

SAINT PAUL PARKS AND RECREATION

DRAFT 2-1-09

2009-2013 STRATEGIC IMPLEMENTATION PLAN

The City of Saint Paul's strategic goal is to be "The Most Livable City in America". Two planning documents provide the framework and establish policy to guide Saint Paul Parks and Recreation in helping the City attain that goal.

The Parks and Recreation Plan, a chapter of the City's Comprehensive Plan, is a statement of official city policy to guide parks and recreation development, operations, and maintenance priorities and activities. The plan adopted by the Saint Paul City Council in December 2008, provides a comprehensive framework for meeting the needs, challenges, and opportunities confronting the City's parks and recreation system. Although most of the strategies, objectives, and policies in this plan relate specifically to the park and recreation system and assume that the City of Saint Paul's Department of Parks and Recreation is the primary actor, the course of action proposed in this chapter may influence and be influenced by the other chapters of the Comprehensive Plan.

The Parks and Recreation Vision Plan, also adopted in 2008, includes a "tool kit" to guide big picture decision making by City officials, staff, partners and the public. The Vision Plan establishes a checklist of Decision Principles and Guidelines for Delivery of Park and Recreation Activities as resources when faced with making choices and enacting changes within the system.

This strategic plan sets forth specific projects and action steps that are measurable, achievable, relevant and time specific. The intent of this strategic implementation plan is to provide a realistic work plan that focuses the work of the Parks and Recreation Division over a five-year period. As this plan is updated annually, it will be presented to the Parks and Recreation Commission for review and approval, and transmitted to the City Council.

STRATEGIC IMPLEMENTATION ACTIONS FOR 2009

2009 GOAL #1 - Promote Active Lifestyles

When asked about the benefits of parks, trails, and recreation facilities and services, Saint Paul residents overwhelmingly believe that parks facilities improve physical health and wellness. Increased physical activity has enormous health benefits in combating obesity, reducing the risk of chronic disease, and improving mental health. While individuals are ultimately responsible for their own health choices, many Saint Paul residents are challenged to get the exercise they need to stay healthy. Saint Paul Parks and Recreation assumes a responsibility to help Saint Paul residents live more active, healthy lifestyles, in part by promoting these lifestyle choices.

1PAL Identify opportunities for additional soccer field development including a new soccer complex

RESPONSIBILITY: Design Manager, Director, Recreation Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE: 1.1, 4.3

2PAL. Implement construction/ renovation of deteriorated asphalt areas through the Citywide Asphalt Restoration and Replacement Program based on 'Asset Management System' priorities

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Task Force, Operations.
BUDGET IMPACT: \$250,000 CIB
PLAN REFERENCE: 5.3, 6.6, 6.12, 2.2

3PAL. Expand marketing plan to include Showmobiles and Fossil Hunting.

RESPONSIBILITY: Operations Manager, Permit Office Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 1.19, 2.3

4PAL. Continue implementation of Grand Rounds Bicycle Plan as per approved Master Plan.

RESPONSIBILITY: Design & Construction Manager, Parks and Recreation ADMINISTRATION, FINANCE AND PLANNING, Parks and Recreation Commission, Public Works, Bicycle-Pedestrian Coordinator, Bicycle Advisory Board, Mayor, City Council
BUDGET IMPACT: \$50,000 for signage
PLAN REFERENCE: 1.2, 6.7

5PAL. Complete design and engineering for the construction of the Sam Morgan Trail 35E to HWY 5.

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Design Task Force, Operations, Environmental staff.
BUDGET IMPACT: \$608,000 CIP/ \$700,000 TEA -21
PLAN REFERENCE: 1.2, 6.11, 6.13

6PAL. Develop a fitness program for City employees.

RESPONSIBILITY: Recreation Services Manager, Health & Fitness Coordinator, Risk Management staff
BUDGET IMPACT: staff time, supply costs
PLAN REFERENCE: 1.15, 1.18, 1.19

7PAL. Increase fitness memberships by 20% over 2008 numbers.

RESPONSIBILITY: Recreation Services Manager, Health & Fitness Coordinator, Marketing staff, Recreation Services staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 1.1, 1.18, 1.19

8PAL. Develop a plan for implementing a “Trail Quest” program to help park users get from one place to another on bike or by foot.

RESPONSIBILITY: Recreation Services Manager, Health & Fitness Coordinator, GIS Staff, IS Staff
BUDGET IMPACT: Staff time, may be some cost for web based system
PLAN REFERENCE: 1.4, 1.5

9PAL. Develop a plan to encourage bike riding for those who work or attend school in Saint Paul.

RESPONSIBILITY: Planning & Finance Manager, Design Manager, Project Manager, Public Works, Health/Fitness Coordinator
BUDGET IMPACT: Staff time
PLAN REFERENCE: 1.4, 1.19, 1.20

10PAL. Complete Design and implement construction of 5 play areas: Hamline Hague, Holly Totlot, St. Claire, West Minnehaha, and Hancock Play Areas

RESPONSIBILITY: Parks and Recreation Design Staff with input from Community Design Task Force, Recreation Services and Operations.
BUDGET IMPACT: \$1.026M CIB/CDBG funds
PLAN REFERENCE: 1.1, 2.2

11PAL. Implement construction/ renovation of deteriorated outdoor court areas through the Citywide Outdoor Court Restoration Program based on ‘Asset Management System’ priorities.

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Design Task Force, Operations, Environmental staff.
BUDGET IMPACT: \$251,000 CIB
PLAN REFERENCE: 2.2, 5.3

13PAL. Map Arts programming opportunities within system and update Arts Program Plan.

RESPONSIBILITY: Recreation Services Manager, Recreation Programming Staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 1.19

14PAL. Implement Sajai Wise Kids Outdoors Program.

RESPONSIBILITY: Recreation Services Manager, Recreation Programming Staff
BUDGET IMPACT: Staff time, program costs
PLAN REFERENCE: 1.4, 3.5

15PAL. Collaborate with the Saint Paul Public Libraries to encourage reading/book club programs and special events that showcase authors who live in and around Saint Paul.

RESPONSIBILITY: Recreation Services Manager, Recreation Programming staff, Library staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 5.17

16PAL. Explore “Walking School Bus” concept.

RESPONSIBILITY: Recreation Manager, 2nd Shift Coordinator, , Eastside Youth Collaborative
BUDGET IMPACT: Staff time
PLAN REFERENCE: 1.20, 6.12

2009 GOAL #2 - Create Vibrant Places

Seventeen miles of Mississippi River coursing through the urban core; beautiful tree-lined streets and parkways; unique parks at the heart of downtown; Como Park, Zoo, and Marjorie McNeely Conservatory; regional parks like Phalen, Highland, Indian Mounds, and Battle Creek: these are just some of the gems of a Saint Paul parks system that serves the people of Saint Paul and the region. The Saint Paul parks and recreation system is critical to the quality of life and sense of place that make the city a great place to live.

1CVP Redevelop and assess the use of Midway Stadium and develop a plan for the continued operation of a Municipal Stadium in Saint Paul that would serve as a catalyst for redevelopment in the neighborhood that it would reside in.

RESPONSIBILITY: Special Services Manager, Administration, Finance and Planning, Design and Construction Manager
BUDGET IMPACT: Depends on agreed to scope: \$1,000,000 - \$40,000,000
PLAN REFERENCE: 2.2, 2.4, 2.11

2CVP Open the Head House facility adjacent to the Sam Morgan Trail and the Upper Landing Housing Development and make it available for general trail head use and limited reserved use.

RESPONSIBILITY: Operations Manager, Permit Manager, HRA, Riverfront Corp, Special Services Manager
BUDGET IMPACT: Similar to park shelter
PLAN REFERENCE: 6.13

3CVP National Great River Park; Continue to advocate for funding to create a Master Plan and initiate projects/ funding to keep this initiative in the forefront helping to create the most livable city in America.

RESPONSIBILITY: Design and Construction manager and staff, Riverfront Corp, Special Services Manager
BUDGET IMPACT: Plan \$800,000, projects undetermined
PLAN REFERENCE: 2.16

4CVP Acquire funding to update the Phalen Regional Park Master Plan .

RESPONSIBILITY: Design and Construction Manager, Director, City Lobbyist
BUDGET IMPACT: \$100,000
PLAN REFERENCE: 2.2, 5.3

5CVP Initiate Harriet Island Parking Expansion project .

RESPONSIBILITY: Design and Construction Manager
BUDGET IMPACT: \$363,000 CIP
PLAN REFERENCE: 6.3

6CVP Initiate design and engineering for 1.3 miles of trails and overlooks from Ohio Street to Annapolis along the bluff side of Cherokee Parkway.

RESPONSIBILITY: Design and Construction Manager, Community design task force
BUDGET IMPACT: CIP \$193,000, T-21 \$1M 2011
PLAN REFERENCE: 6.11, 6.13

7CVP Initiate design process for phase I Como Pool Replacement.

RESPONSIBILITY: Design and Construction Manager and staff, Recreation and Special Services Manager, Community design task force
BUDGET IMPACT: CIP \$237,000, potentially \$7M total
PLAN REFERENCE: 4.5

8CVP Pursue acquisition and development of the Bruce Vento Nature Sanctuary property(west).

RESPONSIBILITY: Design and Construction Manager
BUDGET IMPACT: \$1M+
PLAN REFERENCE: 2.9, 3.10

9CVP Pursue repair and maintenance of Harriet Island infrastructure including the riverwalk and public dock.

RESPONSIBILITY: Design and Construction Manager, Special Services Manager, Director
BUDGET IMPACT: CIB Capital Maintenance, unknown
PLAN REFERENCE: 2.4

10CVP *Initiate planning process for the parks properties on the four corners Montreal and Edgcumbe Road including Highland Clubhouse, the old Highland Pool site and parking connections at Highland Pool and picnic pavilion.*

RESPONSIBILITY: Design and Construction Manager, Management Team

BUDGET IMPACT:

PLAN REFERENCE: 2.11

11CVP. *Work with Design staff, PED, Public Works Libraries to develop the next planning and design phase for the Arlington/Merrick Community Center.*

RESPONSIBILITY: Recreation Services Manager, Design Section Manager, Administration, Finance and Planning, Division staff, Community partners and the Parks Commission

BUDGET IMPACT: Staff time, project funds

PLAN REFERENCE: 2.11, 5.10

12CVP. *Complete phase IV Furness Parkway project including design, engineering and installation of lighting.*

RESPONSIBILITY: Parks and Recreation Design Staff

BUDGET IMPACT: \$683,000 CIB funds

PLAN REFERENCE: 2.2, 6.10

13CVP *Complete the Lilydale Regional Park Master Plan and implement phase I; Pickerel Lake parking lot, lake edge improvements.*

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Design Task Force, Operations, Environmental staff

BUDGET IMPACT: \$200,000 CIP

PLAN REFERENCE: 2.2, 5.3

14CVP. *Year II of Blooming Butterflies Exhibit (May – August)*

RESPONSIBILITY: Zoo Curator and staff, Horticulture Manager and staff

BUDGET IMPACT: Staff Time; \$35,000 exhibit cost

PLAN REFERENCE: 2.3, 4.8

15CVP *Assess phase 3 needs for audio upgrade and propose project for consideration by Society pending Campus priorities, Society priorities for project grants, and available funds*

RESPONSIBILITY: Campus Manager, Operations Manager

BUDGET IMPACT: Staff Time (dedicated grant funded project)

PLAN REFERENCE: 2.2, 4.8

16CVP. *Initiate Japanese and Bonsai Gardens construction and remain on-schedule and on-budget.*

RESPONSIBILITY: Campus Manager, Como Horticulture Manager, Design staff, design consultants

BUDGET IMPACT: Staff Time, project budget

PLAN REFERENCE: 2.2, 2.8

17CVP. *Implement Zoo Gardens/Landscape plan improvements resulting from Society capital fundraising*

RESPONSIBILITY: Horticulture Manager, Hort Staff

BUDGET IMPACT: \$250,000 (dedicated grant funded project)

PLAN REFERENCE: 2.2, 4.8

18CVP. *Evaluate a shade structure at Seal Island establishing areas of shade for the seals and sea lions*

RESPONSIBILITY: Zoo Curator, Operations Manager, Zoo Staff, Building Trades

BUDGET IMPACT: \$50,000-\$200,000

PLAN REFERENCE: 2.2, 4.8

19CVP. *Research best of class examples for Marine Mammal exhibits in anticipation of next series of Zoo re-development establish funding source and develop a concept plan for the project.*

RESPONSIBILITY: Campus Managers; zoo staff

BUDGET IMPACT: Staff Time; travel cost to be tied to ongoing training and development

PLAN REFERENCE: 2.2, 4.8

20CVP. *Implement the Lancer Kitchen expansion project at Como Park Zoo and Conservatory.*

RESPONSIBILITY: Campus Manager, Lancer, Design Section

BUDGET IMPACT: Staff Time; \$300,000 private funds

PLAN REFERENCE: 2.5, 5.18

21CVP. Replace fences on either side of Como Zoo Picnic Grounds following Lancer commissary construction.

RESPONSIBILITY: Como Operations Manager, Campus Manager
BUDGET IMPACT: Staff Time; Building Trades, \$55,000 if current forms maintained. \$35,000 of additional funds from Lancer.
PLAN REFERENCE: 2.4

22CVP. Review work with Public Art Saint Paul to develop a funding source for maintenance of the City's public art collection

RESPONSIBILITY: Arts and Gardens Coordinator, Building Trades Supervisor
BUDGET IMPACT: Staff Time, Incremental Program Costs
PLAN REFERENCE: 2.15

23CVP. Review work with Park's design department, Public Works' design department and the Design Center to develop priorities and site qualifications to integrate Blooming Saint Paul beautification efforts into neighborhood and downtown projects.

RESPONSIBILITY: Arts and Gardens Coordinator, Design Manager
BUDGET IMPACT: Staff Time, plant material, watering vehicles, and irrigation
PLAN REFERENCE: 2.8

24CVP. Complete design and engineering of the Phalen Park Historic Arch Bridge Restoration

RESPONSIBILITY: Parks and Recreation Design staff, Bridge consultant, Community Task force.
BUDGET IMPACT: \$1.5M CIB 09
PLAN REFERENCE: 2.14

25CVP. Re-program Visitor Center Bonsai Gallery space for other public uses

RESPONSIBILITY: Como Campus Managers, building trades
BUDGET IMPACT: Staff Time; potential funds for transforming space
PLAN REFERENCE: 5.5, 5.6

26CVP. Pursue a permanent recreational amenities in downtown that support economic development.

RESPONSIBILITY: Director, City Lobbyist
BUDGET IMPACT: Unknown; leverage private investment
PLAN REFERENCE: 2.9

2009 GOAL #3 - Promote a Vital Environment

The city's residents have access to tremendous environmental resources, including lakes, the river, trails, and natural areas. These should be protected not just because they are fragile and unique, but also because they contribute to the quality of life and sense of place for all of Saint Paul's residents. Saint Paul Parks and Recreation is the steward of these important resources, but the Department's responsibilities extend beyond simply protecting the city's natural resources. Over the term of this plan, the City's goal is to move beyond environmental remediation into having a net positive impact.

1PVE. Create and implement an effective process for working with the various watershed districts and other City departments for a coordinated approach to watershed issues.

RESPONSIBILITY: Design Section, Operations, DSI, Public Works and respective staffs
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 3.19

2PVE. Promote sustainable design in all new construction projects incorporating the latest approved methods and materials for efficient energy usage and clean water.

RESPONSIBILITY: Design Section, Operations and respective staffs
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 3.1, 3.2

3PVE. Continue to fund design staff to participate in training and testing to become LEED certified professionals.

RESPONSIBILITY: Design Manager
BUDGET IMPACT: Staff Time and class fee
PLAN REFERENCE: 3.1, 3.14, 3.15

4PVE. *Work with Design, Environmental Services and consultants to complete the closing of the mines and re-landscape to provide a safe, secure, easily inspectable, aesthetically acceptable, and environmentally sound bluff.*

RESPONSIBILITY: Administration, Design, Operations, and respective staffs
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 3.11

5PVE. *Promote plan for acquiring inner city accessible park land*

RESPONSIBILITY: Parks and Recreation ADMINISTRATION, FINANCE AND PLANNING, Trust for Public Land, Operations, Recreation Services, Design Manager, Commission, City Council, District Councils, GIS staff, District Council staff
BUDGET IMPACT: Staff time of updating comprehensive plan
PLAN REFERENCE: 3.10, 2.9

6PVE. *Complete annual review of education animal protocols and update.*

RESPONSIBILITY Zoo Curator and staff, Operations Manager and Education staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 3.4, 4.8

7PVE. *Como Zoo will work as a participating institution in the Wyoming Toad conservation effort.*

RESPONSIBILITY: Zoo Curator and staff; Education
BUDGET IMPACT: Staff Time; potential funds for project costs
PLAN REFERENCE: 3.4, 4.8

8PVE. *Continue to develop Horticulture Academy. Implement 2nd tier testing and knowledge base for Youth Job Corps – Horticulture Crew. Will try to team with Master Gardeners.*

RESPONSIBILITY: Arts and Gardens Coordinator, Lead Landscaper, YJC Coordinator
BUDGET IMPACT: Staff Time, Incremental Program Costs
PLAN REFERENCE: 3.4

9PVE. *Identify site for 1st conservancy project possibly as a destination garden. Work with Conservancy to identify sites and garner financial support.*

RESPONSIBILITY: Design and Construction manager, Director,
BUDGET IMPACT: Staff Time, Material Costs
PLAN REFERENCE: 3.3, 3.17

10PVE *Continue Golden Bloom Awards program.*

RESPONSIBILITY: Arts and Gardens Coordinator,
BUDGET IMPACT: Staff Time, Material Costs
PLAN REFERENCE: 3.3

11PVE. *Work with GardenWorks/Arts Us! to implement the city-wide plan for placement of, and standards for, community vegetable gardens. Install a third and final community garden on the east side of Saint Paul.*

RESPONSIBILITY: Arts and Gardens Coordinator
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 3.3, 4.3

12PVE. *Evaluate results of Parks organic herbicide pilot project. Develop cost/benefits analysis and develop action plan for Management consideration.*

RESPONSIBILITY: Environmental Services, Rec Maintenance
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.1, 3.14

13PVE. *Integrate new stop sign trimming with complaint and new planting trimming.*

RESPONSIBILITY: Forestry Manager, Forestry Supervisor
BUDGET IMPACT: Staff time
PLAN REFERENCE 3.8

14PVE. *Continue to complete the Master Street Tree Plan and to update tree types and possible new tree species. When complete, if possible, plan will be made available to the public on the Parks Web site.*

RESPONSIBILITY: Forestry Manager, Design Staff, Forestry Supervisor, Arborists
BUDGET IMPACT: \$5,000?? And staff time and graphic support

PLAN REFERENCE: 3.8, 3.9

15PVE. Review Como Park Zoo and Conservatory collections plans/policy for Horticulture and the Zoo.

RESPONSIBILITY: Zoo Curator and staff, Horticulture Manager and staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE 5.1, 5.3

16PVE. Review Community Gardening program policies. Work with partners to determine need for more gardens.

RESPONSIBILITY: Recreation Maintenance Supervisors, Recreation Services Program Coordinators

BUDGET IMPACT: Staff Time, Unknown program costs

PLAN REFERENCE: 5.3

17PVE. Continue pilot project using organic fertilizers. Develop cost/benefits analysis.

RESPONSIBILITY: Environmental Services, Park Maintenance Supervisor

BUDGET IMPACT: Staff Time, Materials Costs

PLAN REFERENCE: 4.3

18PVE. Continue outreach efforts with District Councils to ensure deer management program is successful. Continue annual deer surveys and increase public awareness campaigns.

RESPONSIBILITY: Environmental Services, Animal Control

BUDGET IMPACT: Staff Time, Materials Costs

PLAN REFERENCE: 3.1, 3.14

19PVE. Implement guidelines for Vista management

RESPONSIBILITY: Environmental Services, Park Maintenance, Forestry

BUDGET IMPACT: Staff Time, Materials Costs

PLAN REFERENCE: 3.14

20PVE. Continue to work directly with partner organizations to implement BMPs to ensure proper management of parkland and to produce natural area management plans. Identify and seek external funding opportunities for natural resource management and restoration activities.

RESPONSIBILITY: Environmental Services

BUDGET IMPACT: Staff Time, Materials Costs

PLAN REFERENCE: 3.16, 3.17, 3.18

21PVE. Review Integrated Pest Management program. Goals: decrease pesticide use, and replace synthetic herbicides with organic alternatives when feasible. Implement changes as necessary.

RESPONSIBILITY: Environmental Services, Golf, Forestry, Maintenance, Como Campus

BUDGET IMPACT: Staff Time, Materials Costs

PLAN REFERENCE: 3.12

22PVE. Continue to work directly with partner organizations to produce natural areas management plans. Identify and seek external funding opportunities for the creation and implementation of natural resource management plans.

RESPONSIBILITY: Environmental Services

BUDGET IMPACT: Staff Time, Materials Costs

PLAN REFERENCE: 3.14, 3.17

23PVE. Implement Parks' recycling plan and increase Parks' recycled materials purchases. Implement waste reduction activities

RESPONSIBILITY: Environmental Services and Operations supervisory staff

BUDGET IMPACT: Staff Time, Materials Costs

PLAN REFERENCE: 3.1

24PVE. Expand in-park recycling program if 2007 pilot program is successful.

RESPONSIBILITY: Environmental Services, Design, Park Maintenance Supervisor

BUDGET IMPACT: Staff Time, Materials Costs

STATUS: 3.1

2009 GOAL #4 - Respond Creatively to Change

The face of Saint Paul has changed significantly over the last decades due to a major influx of minorities and immigrant populations. These demographic shifts have given Saint Paul the kind of diversity that is typical of other cities, and are fostering major cultural changes that serve to enrich the community. Saint Paul's future citizens will be even more diverse, and Saint Paul's park system is challenged to meet the needs of this multifaceted, ever-changing population.

1RCC. Asses our contract management system and make systemic changes to resolve issues, hold parties accountable and hold annual meetings and reviews.

RESPONSIBILITY: Special Services Manager, Finance and Planning Manager and all Section Managers
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 4.2

2RCC. Develop a Design and Construction Section informational brochure illustrating to community groups and other departments the park design process and role we play in design and construction of St. Paul Park facilities.

RESPONSIBILITY: Parks and Recreation Design Manager and staff.
BUDGET IMPACT: staff time and printing costs
PLAN REFERENCE: 2.3, 2.11

3RCC. Establish 3-4 areas for collecting data in order to measure performance and productivity towards to City's priority areas.

RESPONSIBILITY: Director, Parks and Recreation Managers
BUDGET IMPACT: Staff time, efficiencies expected to be realized
PLAN REFERENCE: 4.1

4RCC. Pursue a fair and equitable distribution of the "legacy amendment" sales tax proceeds approved as an amendment to the Minnesota State Constitution is 2008.

RESPONSIBILITY: Director, City Lobbyist
BUDGET IMPACT: unknown new resources
PLAN REFERENCE: 1.1, 5.3

5RCC. Work with Libraries and Public Works to examine integration of facilities and grounds maintenance functions.

RESPONSIBILITY: Director, Parks and Recreation Managers, Libraries, Public Works
BUDGET IMPACT: unknown potential savings
PLAN REFERENCE: 4.6, 4.9

6RCC. Reorganize Parks and Recreation structure to position the organization for the future following retirements within senior management in late 2008.

RESPONSIBILITY: Director, Parks and Recreation Managers
BUDGET IMPACT: Staff time, efficiencies expected to be realized
PLAN REFERENCE: 4.6

7RCC. Reorganize structure within the Golf program to establish efficiencies, diversify revenues and target services.

RESPONSIBILITY: Special Services Manager, Director, Parks and Recreation Managers
BUDGET IMPACT: Staff time, efficiencies expected to be realized
PLAN REFERENCE: 4.2, 4.6

8RCC. Establish 3-5 "financial dashboard" indicators in order to evaluate ongoing financial performance and provide information for making adjustments to staffing and services.

RESPONSIBILITY: Finance and Planning Manager, Parks and Recreation Managers
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.2

9RCC. As part of the 2010 budget process, secure \$400,000 funding required for future operation of the Polar Bear Odyssey project and Japanese and Bonsai Gardens project as forecasted in 2007.

RESPONSIBILITY: Como Campus Managers, Parks Accounting
BUDGET IMPACT: \$400,000 for staff, utilities and materials
PLAN REFERENCE: 5.20, 5.21

10RCC. Implement cross-training program between Recreation Services and Operations to improve customer service at recreation facilities with review in 2009.

RESPONSIBILITY: Recreation Maintenance Supervisors, Recreation Services Program Coordinators
BUDGET IMPACT: Staff Time, Unknown program costs
PLAN REFERENCE: 4.6

11RCC. Maintain the visibility of Parks Security at recreation facilities.

RESPONSIBILITY: Recreation Services Manager, Special Services Manager, Parks Security Supervisor
BUDGET IMPACT: Staff time, vehicle costs
PLAN REFERENCE: 1.6, 1.11

12RCC. Research opportunities for joint training position working with Saint Paul Libraries and/or Minneapolis Park Board, to include: staff development, managing oppositional behaviors and programming strategies for youth.

RESPONSIBILITY: Parks and Recreation Administration, Library Administration, MPB staff, Mayor, City Council
BUDGET IMPACT: To Be Determined
PLAN REFERENCE: 2.17, 4.6

13RCC. Establish new location for Bonsai nursery displaced by new Bonsai Gardens

RESPONSIBILITY: Como Campus Managers, Parks Design, Building Trades
BUDGET IMPACT: Staff Time; \$25,000
PLAN REFERENCE: 4.8, 2.9

14RCC Complete Citywide Long-Term Capital Maintenance projects as determined and approved by Capital Maintenance Task force and as determined through the 'Asset Management System'.

RESPONSIBILITY: Parks and Recreation Director, Parks and Recreation Design Manager and staff, with input from Planning, Operations, Recreation Services, Como Campus, and Special Services.
BUDGET IMPACT: \$1M CIB
PLAN REFERENCE: 4.2, 5.3

15RCC. Initiate public operation of the off-site parking and shuttle project working with partner agencies and the local community. Evaluate on a continual basis.

RESPONSIBILITY: Como Campus Management Team, Operations Manager, Security
BUDGET IMPACT: Staff Time, \$1.5M federal appropriation for shuttle
PLAN REFERENCE: 6.2

16RCC. Evaluate other uses for Como Circulator vehicles when not in use at Como including recreation circulators .

RESPONSIBILITY: Director, Como Campus Manager, Finance and Planning, 2nd Shift Coordinator, Rec. Serv. Manager, Education Director, Collaborative
BUDGET IMPACT: Staff time
PLAN REFERENCE: 6.2

17RCC. Initiate AZA re-accreditation process for Como Zoo(expires September 2010)

RESPONSIBILITY: Campus Manager, Zoo Curator and staff, Operations Manager and Education staff.
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 3.6

18RCC. All Division policies will be reviewed and updated on an annual basis

RESPONSIBILITY: Operations Project Manager I, All Managers, All Supervisors
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 4.2

19RCC. Work with the event manager to update the Taste of Minnesota Program

RESPONSIBILITY: Director , Special Services Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE: 2.6

20RCC Use available tools to survey community regarding their recreational needs and wants, targeting non English speaking communities.

RESPONSIBILITY: Recreation Services Manager, Recreation Services Programming Staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.1, 4.3

21RCC Complete annual CAPRA Accreditation process. (all policies)

RESPONSIBILITY: Director, Planning & Finance Manager, all staff

BUDGET IMPACT: Staff time

PLAN REFERENCE:

22RCC Establish a comprehensive internal auditing system.

RESPONSIBILITY: Finance/Planning Manager, Division staff

BUDGET IMPACT: Will promote the most effective use of resources and enforce proper cash handling

PLAN REFERENCE: 4.2

23RCC. Establish initial project that will be funded via the private fundraising by the Saint Paul Parks Conservancy.

RESPONSIBILITY: Director, Planning & Finance Manager, all staff, Mayor, Council, Commission

BUDGET IMPACT: Staff time private funds for project

PLAN REFERENCE: 5.20

24RCC Fully implement procedures and policies for effectively managing all affiliated and support groups, including Booster Clubs.

RESPONSIBILITY: Parks and Recreation Administration and Managers

BUDGET IMPACT: Staff time

PLAN REFERENCE: 5.11, 5.18, 5.21

25RCC. Develop a long range plan for tot lot replacement and reduction.

RESPONSIBILITY: Recreation Services Manager, Design Manager, Operations Manager, Trades Staff, Recreation

Maintenance Supervisor, Certified Tot Lot Inspectors, Design Staff

BUDGET IMPACT: Staff time

PLAN REFERENCE: 4.3, 5.5, 5.8

26RCC Develop a comprehensive city-wide tennis facility plan considering existing and proposed sites for replacement and reduction

RESPONSIBILITY: Recreation Manager, Design Manager, Director, Operations Manager,

BUDGET IMPACT: Unknown

PLAN REFERENCE: 4.3, 5.5, 5.8

27RCC. Review performance evaluation tools to assess whether they accurately reflect performance expectations and provide feedback options useful for employee development and skill building.

RESPONSIBILITY: Section Managers, Deputy Director, Division Supervisors

BUDGET IMPACT: staff time

PLAN REFERENCE: 4.2

28RCC Respond to the marketplace by offering opportunities to locate cellular phone towers on existing light standards on Parks and Recreation properties.

RESPONSIBILITY: All Parks and Recreation sections, Real Estate Division, City Attorney

BUDGET IMPACT: \$10,000 in annual revenue per location

PLAN REFERENCE: 5.18

29RCC. Seek opportunities to train and assign staff to help meet the succession needs of Parks and Recreation.

RESPONSIBILITY: Director, Management Team, Operations Supervisory staff, H.R. staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 2.17, 4.6

30RCC. Provide public information and printed program materials in formats and delivery systems appropriate for the City/neighborhood demographic.

RESPONSIBILITY: Director, Recreation Services, Operations and Special Services Managers, Marketing staff

BUDGET IMPACT: Staff time, \$25,000

PLAN REFERENCE: 2.3, 2.17

31RCC. Map recreation program and activity offerings to determine the need for additional core services, or value added programming. Compare results with demographic and school attendance data.

RESPONSIBILITY: Recreation Services Manager, 2nd Shift Coordinator, Finance and Planning staff, Youth & Family Programmers
BUDGET IMPACT: staff time
PLAN REFERENCE: 4.3, 4.1

2009 GOAL #5 - Innovate with Every Decision

Limited resources and increased demands frame the challenge facing Saint Paul. In order to meet the demands of Saint Paul's population within a very limited budget, Parks and Recreation has to make some hard decisions and find creative ways to stretch funds and staff as much as possible without sacrificing quality services. The challenge to the Department is to find new ways to deliver services that satisfy and gratify residents without breaking the budget.

1IED. Develop and implement new techniques for improving internal communication throughout the division. Utilize intranet and e-newsletters to promote staff awareness of new and upcoming information.

RESPONSIBILITY: PIO
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.2

2IED Expand marketing and public awareness of division events and activities using the website. Utilize staff blogs, social networking sites (Facebook and MySpace) and the video sharing site YouTube to market to new public audiences. Develop policies regarding staff usage and continually monitor and evaluate success.

RESPONSIBILITY: PIO, City Webmaster
BUDGET IMPACT: Staff time,
PLAN REFERENCE: 2.3

3IED Evaluate the success of current division programming and events using Survey Monkey. Develop survey standards and procedures, and continually evaluate programs based upon responses.

RESPONSIBILITY: PIO, P&R Managers and Supervisors
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.1, 4.2

4IED. Respond to requests for assistance (if possible) for 2010 NRPA Convention hosted in Minneapolis.

RESPONSIBILITY: PIO, P&R Managers
BUDGET IMPACT: Staff time, Unknown
PLAN REFERENCE: 5.17

5IED. Initiate and complete a system wide facilities plan to identify and define the future uses and anticipated capital needs for buildings and major assets. Engage community in the process of compiling and approving plan

RESPONSIBILITY: Director, Design Manager, P&R Managers
BUDGET IMPACT: Staff time, \$150,000 Consultant Costs
PLAN REFERENCE: 5.1, 5.3

6IED Develop Trades Apprenticeship proposal to present to Building trades unions and the Administration for direction and possible funding.

RESPONSIBILITY: Operations Manager, Building Trades Supervisor, Lead Trades, Staff
BUDGET IMPACT: Staff time, \$150,000 to \$4,000,000
PLAN REFERENCE: 2.17

7IED. Complete an annual policy review for all Parks and Recreation employees.

RESPONSIBILITY: P&R Managers and Supervisors
BUDGET IMPACT: Staff time, minimal supply costs
PLAN REFERENCE: 4.2

8IED. Review and make changes/improvements to Parks and Recreation web pages on an annual basis.

RESPONSIBILITY: PIO, Park Permit Manager, Campus Marketing & PR Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.3

9IED. Effectively manage employee performance to include annual performance reviews for all employees.

RESPONSIBILITY: Director, P&R Managers & Supervisors

BUDGET IMPACT: Staff time

PLAN REFERENCE: 4.2

10IED. Work with Design and Special Services to design, build, and move into larger and up-to-date maintenance facilities for maintenance staffs for the Greater Eastside and Harriet Island/ Lilydale facilities.

RESPONSIBILITY: Park Maintenance, Special Services, and Design staff

BUDGET IMPACT: CIB

PLAN REFERENCE: 5.3

11IED Evaluate the Como Zoo animal training program (operant conditioning) and consulting services. Review and update training manuals for all species involved in the training program

RESPONSIBILITY: Como Campus Manager, Zoo Curator and staff, professional consultant

BUDGET IMPACT: Staff time,

PLAN REFERENCE: 4.2

12IED. Evaluate the Jimmy Lee/Oxford Aquatic site management plan and adjust to increase revenue by 5%.

RESPONSIBILITY: Recreation and Operations Managers, Finance and Planning Manager, Recreation and Aquatic staff

BUDGET IMPACT: Staff time

PLAN REFERENCE: 5.3

13IED. Plan and stage a planning and in-service training retreat for the Parks and Recreation Commission.

RESPONSIBILITY: Parks and Recreation ADMINISTRATION, FINANCE AND PLANNING, Parks and Recreation Commission, staff

BUDGET IMPACT: Staff time

PLAN REFERENCE: 2.11

14IED. Evaluate Como Zoo veterinary services and the need to supplement existing services to support collections and program growth.

RESPONSIBILITY: Zoo Curator and staff; Veterinarian staff

BUDGET IMPACT: Staff Time; potential funds for additional veterinarian services

PLAN REFERENCE: 4.1, 4.2, 5.1

15IED. Meet with Parks Marketing staff to review marketing objectives for permit rental program in 2009.

RESPONSIBILITY: Park Permit Manager

BUDGET IMPACT: Staff Time, Unknown

PLAN REFERENCE: 5.23

16IED. Continue revision of the Performance Management program and the redesign of Performance Evaluation forms to include all of the remaining titles in the Operations Section, with a focus on Permit Office and Equipment Services staff in 2009

RESPONSIBILITY: Operations Manager, Operations Supervisory staff, H.R. staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 4.2

17IED. Develop "Como TV" program for cable and/or web downloads.

RESPONSIBILITY: Como Marketing and PR Manager; City Technology Office

BUDGET IMPACT: Staff Time; potential funds for support

PLAN REFERENCE: 2.3

18IED. Establish a support staff position for working with the Campus Managers.

RESPONSIBILITY: Campus Managers, Parks Finance

BUDGET IMPACT: \$45,000 salary and fringe

PLAN REFERENCE: 5.1

19IED. Establish a fund for the Design Section manager and staff to work on unfunded project which require Design input, review, over sight, and implementation.

RESPONSIBILITY: Design and Parks Finance, Director

BUDGET IMPACT: \$30,000 (in addition to the \$60,000 we currently receive)

PLAN REFERENCE: 5.9

20IED. Work to expand the sponsorship program.

- a. Implement comprehensive guide with policies, procedures, defined opportunities*
- b. Complete signage program at Dunning baseball field*
- c. Solicit hole sponsors for golf courses*
- d. Complete signage program for Rice-Arlington and Arlington/Arkwright fields.*
- e. Expand out of school time funding*
- g. Municipal athletics*
- h. Artist-in-residence programs*

RESPONSIBILITY: Parks and Recreation ADMINISTRATION, FINANCE AND PLANNING, Managers, staff, Parks and Recreation Commission

BUDGET IMPACT: Staff time

PLAN REFERENCE: 5.16, 5.17, 5.18

21IED. Fully implement “First Place/Career Exploration” program with YJC workers.

RESPONSIBILITY: YJC Coordinator, Division staff

BUDGET IMPACT: Staff time

PLAN REFERENCE: 2.17

22IED. Improve Park Security services provided.

- a. Develop brochure with Police explaining how Park safety and security services are provided.*
- b. Redevelop Park Watch Program using volunteers.*
- c. Work closely with Police teams to identify problem areas and develop a response process.*
- d. Develop Volunteer Park Security Teams*

RESPONSIBILITY: Parks and Recreation ADMINISTRATION, FINANCE AND PLANNING, Section Managers, Security staff, Police Department

BUDGET IMPACT: Unknown

PLAN REFERENCE: 1.8, 1.13, 1.14

23IED. Expand survey/evaluation program to include external customers.

RESPONSIBILITY: PIO, Operations Manager, Operations Activity Managers, H.R. staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 4.1, 4.2

24IED. Participate with Design Manager to identify and implement the 2009; 2010-2011 CIB process.

RESPONSIBILITY: Design Manager and staff, Parks and Recreation Managers and Supervisors

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 5.1

25IED. Participate with Design Manager to identify and implement the 2010-2011 CIP process.

RESPONSIBILITY: Design Manager and staff, Parks and Recreation Managers and Supervisors

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 5.1

26IED. Fully implement volunteer management plan to increase the volunteer base and effectively recruit, train, retain and evaluate volunteers.

RESPONSIBILITY: Recreation Services Manager, Recreation Services staff

BUDGET IMPACT: Staff time, costs associated with training volunteers

PLAN REFERENCE: 5.11

27IED. Implement first phase of secret shopper/internal audit plan for Como, Highland and Phalen Picnic Pavilions, Recreation Centers and Special Services facilities, with ongoing evaluation and modifications to services based on customer feedback.

RESPONSIBILITY: Park Permit Manager

BUDGET IMPACT: Staff Time, Discounted Pavilion Rental

PLAN REFERENCE: 4.1

2009 GOAL #6 - Connect the Entire City

Given the challenge of delivering great services on a limited budget, it is critical that Saint Paul Parks and Recreation’s assets and programs be seen and used as a complete system rather than as a collection of elements. The system cannot work unless all of its component parts are coherently connected. Connecting the system is a way to extend the reach of the parks and recreation system without adding a single park or recreation center—if parks and recreation facilities are easily accessible and well networked with one another, the effective coverage of Parks and Recreation is improved.

1CEC. Continue to participate in the Payne Maryland Planning Process as one of the major players

RESPONSIBILITY: Finance and Planning Manager, Recreation Services Manager, Design and Construction Manager
BUDGET IMPACT: Not Known
PLAN REFERENCE: 5.10

2CEC. Define the relationship with Saint Paul Public Schools and make sure the joint use agreements reflect that relationship.

RESPONSIBILITY: Finance and Planning Manager, Section Managers
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.16, 1.20

3CEC. Asses the management and methodology of Special Events

RESPONSIBILITY: Special Services Manager, Operations Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.6

4CEC. Develop a community awareness plan for Como Park Zoo and Conservatory to leverage visitorship and community support.

RESPONSIBILITY: Como Campus Manager, Como Marketing and PR Manager, Como Friends
BUDGET IMPACT: Staff time, \$25,000 grants funded
PLAN REFERENCE: 2.3

5CEC. Coordinate annual participation by key Division staff at one meeting of each of the 17 District Councils.

RESPONSIBILITY: Director, Section Managers, PIO
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.11

6CEC. Develop a relationship with the Saint Paul Police Department that supports programming for young people.

RESPONSIBILITY: Director, Recreation Services Manager, Deputy Director, Police Chief, PAL Officers, Park Security Coordinator, Library staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.4

7CEC. Continue to support and take a lead on programs related to the Mayor's Second Shift initiative.

RESPONSIBILITY: Recreation Services Manager and Recreation Programming Staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.4, 1.20, 4.9

8CEC. Work with Library staff to implement a program for managing oppositional behavior and a joint reporting system that is used by Library and Parks and Recreation staff.

RESPONSIBILITY: Recreation Services Manager, Deputy Director, Library Administration, Parks Security Supervisor, staff
BUDGET IMPACT: Staff time, computer software
PLAN REFERENCE: 4.4, 1.8

9CEC. Begin design process for the Bruce Vento Stair Connection

RESPONSIBILITY: Parks and Recreation Design Staff with input from Community Design Task Force, Recreation Services and Operations.
BUDGET IMPACT: \$620,000 CIB; \$1M T-21 Fed funds
PLAN REFERENCE: 6.6, 6.11, 6.12

10CEC. Develop a plan for Recreation Services involvement in the Special Olympics.

RESPONSIBILITY: Recreation Services Manager, Adaptive Recreation Programming Staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 5.17

11CEC. Explore partnerships with neighborhood groups to facilitate removal and promote graffiti free areas.

RESPONSIBILITY: Operations Manager and Supervisory staff, Police staff, NPHI staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 5.18, 2.11

12CEC. *Evaluate mobile recreation program to assess additional programming opportunities at recreation sites and community sites, working in collaboration with Como Education and Saint Paul Public Libraries .*

RESPONSIBILITY: Recreation Services Manager, Citywide Programming Team
BUDGET IMPACT: Staff time
PLAN REFERENCE: 6.5

13CEC *Complete a comprehensive inventory of all mobile recreation equipment to determine usefulness, repair and replacement needs and assess the need to secure additional equipment.*

RESPONSIBILITY: Recreation Services Manager, Citywide Service Area Coordinator, Maintenance staff
BUDGET IMPACT: Staff time, may be cost associated with repair and replacement of equipment
PLAN REFERENCE: 6.5

14CEC. *Collaborate with SPPD and Saint Paul Libraries to provide community outreach programs for under served populations.*

RESPONSIBILITY: Parks and Recreation Administration, Library Administration, SPPD Administration, PAL Officers, numerous community organizations, staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 2.18, 5.17

15CEC. *Implement a plan for working cooperatively with Ramsey County to provide joint programming and/or joint facility management at Parks such as Battle Creek.*

RESPONSIBILITY: Recreation Services Manager, Operations Manager, Ramsey County staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 5.17

16CEC. *Collaborate with SPFD to provide CPR/FA training for staff and make progress on placement of AEDs in recreation facilities.*

RESPONSIBILITY: Recreation Services Manager, Deputy Director, Safety Staff, SPFD administration, SPFD staff
BUDGET IMPACT: staff time, possibly supply and equipment costs
PLAN REFERENCE: 1.6, 1.17

17CEC. *Expand Volunteer Park Hosts Program.*

RESPONSIBILITY: Parks and Recreation ADMINISTRATION, FINANCE AND PLANNING, Park Security
BUDGET IMPACT: Staff time
PLAN REFERENCE: 5.11

STRATEGIC IMPLEMENTATION ACTIONS FOR 2010

2010 GOAL #1 - Promote Active Lifestyles

When asked about the benefits of parks, trails, and recreation facilities and services, Saint Paul residents overwhelmingly believe that parks facilities improve physical health and wellness. Increased physical activity has enormous health benefits in combating obesity, reducing the risk of chronic disease, and improving mental health. While individuals are ultimately responsible for their own health choices, many Saint Paul residents are challenged to get the exercise they need to stay healthy. Saint Paul Parks and Recreation assumes a responsibility to help Saint Paul residents live more active, healthy lifestyles, in part by promoting these lifestyle choices.

1PAL. Complete design and engineering for Como Pool Replacement.

RESPONSIBILITY: Design and Construction Manager and staff, Recreation and Special Services Manager, Community design task force
BUDGET IMPACT: CIB 2010, \$2,938,000
PLAN REFERENCE: 4.5

2PAL. Continue working with PED, Riverfront Corp. and other partners to acquire land for Fitzgerald Park.

RESPONSIBILITY: Planning & Finance Manager, Design Manager, Project Manager, Mayor, City Council
BUDGET IMPACT: Staff time, exact acquisition costs unknown but expensive
PLAN REFERENCE: 1.1, 2.9

3PAL. Complete master plan for Henry Park.

RESPONSIBILITY: Planning & Finance Manager, Design Manager, Project Manager, Mayor, City Council, community design task force
BUDGET IMPACT: Staff time
PLAN REFERENCE: 5.3

4PAL. Assess improvements to parking and access points at the Elway Entrance to Crosby Regional Park.

RESPONSIBILITY: Design and Construction Manager
BUDGET IMPACT: CIB 350,000
PLAN REFERENCE: 6.3

5PAL. Complete construction of the Phalen Park Historic Arch Bridge Restoration

RESPONSIBILITY: Parks and Recreation Design staff, Bridge consultant, Community Task force.
BUDGET IMPACT: \$1.5M CIB 09
PLAN REFERENCE: 2.14

6PAL. Implement construction/ renovation of deteriorated asphalt areas through the Citywide Asphalt Restoration and Replacement Program based on 'Asset Management System' priorities.

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Task Force, Operations.
BUDGET IMPACT: \$250,000 CIB
PLAN REFERENCE: 2.2, 5.3, 6.6, 6.12

7PAL. Continue process to construct the Cherokee Regional Park trail system improvements designed and engineered in 2009.

RESPONSIBILITY: Design and Construction Manager, Community design task force
BUDGET IMPACT: CIP \$193,000
PLAN REFERENCE: 1.2, 6.11, 6.13

8PAL. Coordinate volunteer efforts to develop and manage the Como Outdoor Classroom.

RESPONSIBILITY: Environmental Services, Design, Park Maintenance Supervisor
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 5.11

9PAL. Implement construction/ renovation of deteriorated outdoor court areas through the Citywide Outdoor Court Restoration Program based on 'Asset Management System' priorities.

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Design Task Force, Operations, Environmental staff.
BUDGET IMPACT: \$251,000 CIB
PLAN REFERENCE: 2.2, 5.3

10PAL. Increase opportunities for exposure to the arts for Saint Paul youth

RESPONSIBILITY: Recreation Services Manager
BUDGET IMPACT: Staff time, may be some program costs
PLAN REFERENCE: 2.15, 4.4

11PAL. Open at least 2 new off leach dog facilities.

RESPONSIBILITY: Security/Safety Manager
BUDGET: Unknown
PLAN REFERENCE: 4.3

12PAL. Complete construction of the Sam Morgan Trail 35E to HWY 5.

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Design Task Force, Operations, Environmental staff, Como Campus Manager and staff.
BUDGET IMPACT: \$608,000 CIP/ \$700,000 TEA -21
PLAN REFERENCE: 1.2, 6.11, 6.13

13PAL. Review Youth Horticulture Program.

RESPONSIBILITY: Director, Operations Manager, YJC Coordinator, 2nd Shift Coordinator, Education Director
BUDGET IMPACT: Staff time
PLAN REFERENCE: 3.4, 4.4

14PAL. Evaluate employee fitness program..

RESPONSIBILITY: Recreation Maintenance Supervisor II, Programming Staff, Section Managers, Supervisors
BUDGET IMPACT: Staff Time, Unknown Program Cost
PLAN REFERENCE: 1.15, 1.18, 1.19

15PAL. Implement the "Trail Quest" program to help park users get from one place to another on bike or on foot.

RESPONSIBILITY: Recreation Services Manager, Operations Manager, GIS Staff, IS Staff
BUDGET IMPACT: Staff time, may be some cost for web based system
PLAN REFERENCE: 1.4, 1.5

2010 GOAL #2 - Create Vibrant Places

Seventeen miles of Mississippi River coursing through the urban core; beautiful tree-lined streets and parkways; unique parks at the heart of downtown; Como Park, Zoo, and Marjorie McNeely Conservatory; regional parks like Phalen, Highland, Indian Mounds, and Battle Creek: these are just some of the gems of a Saint Paul parks system that serves the people of Saint Paul and the region. The Saint Paul parks and recreation system is critical to the quality of life and sense of place that make the city a great place to live.

1CVP National Great River Park; Continue to (advocate for funding to) create a Master Plan and initiate projects/ funding to keep this initiative in the forefront helping to create the most livable city in America.

RESPONSIBILITY: Design and Construction manager and staff, Riverfront Corp, Special Services Manager
BUDGET IMPACT: Plan \$800,000, projects undetermined
PLAN REFERENCE: 2.16

2CVP Identify a private sector partner to operate the Head House facility adjacent to the Upper Landing as either a trail head or food service facility.

RESPONSIBILITY: Director, HRA, Riverfront Corp, Special Services Manager
BUDGET IMPACT: Costs assumed by partner
PLAN REFERENCE: 5.16, 5.17, 5.18

3CVP Initiate improvements identified within the Phalen Regional Park Master Plan .

RESPONSIBILITY: Design and Construction Manager, Director, City Lobbyist
BUDGET IMPACT: unknown
PLAN REFERENCE: 5.3

4CVP Improvements to the Highland Pool Bathhouse .

RESPONSIBILITY: Design and Construction Manager, Special Services Manager
BUDGET IMPACT:
PLAN REFERENCE: 4.5

5CVP. Improvements and restoration of the historic monuments in Como Regional Park.

RESPONSIBILITY: Design and Construction Manager

BUDGET IMPACT:

PLAN REFERENCE: 2.14

6CVP. Develop concept plan for Visitor Center entry to include handicap parking, drop-off, improved pedestrian circulation, bus shelter and gardens/beautification.

RESPONSIBILITY: Como Campus Managers, Parks Design

BUDGET IMPACT: \$100,000

PLAN REFERENCE: 2.2, 5.3

7CVP. Reconstruct Como Park Zoo and Conservatory Maintenance Garage and Trailer following completion of the Polar Bear Odyssey exhibit.

RESPONSIBILITY: Campus Manager, Parks Design, Maintenance Crew Leaders

BUDGET IMPACT: \$500,000

PLAN REFERENCE: 2.2, 5.3

8CVP. Review work with Park's design department, Public Works' design department and the Design Center to develop priorities and site qualifications to integrate Blooming Saint Paul beautification efforts into neighborhood and downtown projects

RESPONSIBILITY: Arts and Gardens Coordinator, Design Manager

BUDGET IMPACT: Staff Time, plant material, watering vehicles, and irrigation

PLAN REFERENCE: 2.8

9CVP. Trillium Site Development

RESPONSIBILITY: Parks and Recreation Design staff, Bridge consultant, Community Task force.

BUDGET IMPACT: \$1,178 CIB

PLAN REFERENCE: 2.10

8CVP. Renovate Pickerel Lake parking lots and roads with improved design and materials, such as curbing, bituminous, lighting, etc.

RESPONSIBILITY: Design and Operations Staff

BUDGET IMPACT: CIB

PLAN REFERENCE: 2.2, 5.3

9CVP. Complete annual review of Como Park zoo and Conservatory education animal protocols and update.

RESPONSIBILITY: Zoo Curator and staff, Operations Manager and Education staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 2.2, 4.8

10CVP. Implement Phase I Como Park Aquatic Facility

RESPONSIBILITY: Parks and Recreation Design staff, Bridge consultant, Community Task force.

BUDGET IMPACT: \$1,938 CIB/CIP

PLAN REFERENCE: 2.2, 4.5

12CVP. Implement Design and Engineering of Highland Pool and Bath House Renovation

RESPONSIBILITY: Parks and Recreation Design staff, Bridge consultant, Community Task force.

BUDGET IMPACT: \$.790 CIB

PLAN REFERENCE: 2.2, 4.5

13CVP. Complete construction and open Polar Bear Odyssey to the public

RESPONSIBILITY: Campus Manager, Zoo Curator and staff, Design staff, design consultants

BUDGET IMPACT: Staff Time, project budget

PLAN REFERENCE: 2.2, 4.8

14CVP. Complete construction and open Japanese and Bonsai Gardens to the public

RESPONSIBILITY: Campus Manager, Como Horticulture Manager and staff, Design staff, design consultants

BUDGET IMPACT: Staff Time, project budget

PLAN REFERENCE: 2.2, 4.8

15CVP. Initiate Gorilla Forest construction and remain on-schedule and on-budget.

RESPONSIBILITY: Campus Manager, Zoo Curator and staff, Design staff, design consultants
BUDGET IMPACT: Staff Time, project budget
PLAN REFERENCE: 2.2, 4.8

16CVP. Implement the Lilydale Regional Park Master Plan-phase I.

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Design Task Force, Operations, Environmental staff
BUDGET IMPACT: \$unknown- CIB/CIP
PLAN REFERENCE: 5.3

2010 GOAL #3 - Promote a Vital Environment

The city's residents have access to tremendous environmental resources, including lakes, the river, trails, and natural areas. These should be protected not just because they are fragile and unique, but also because they contribute to the quality of life and sense of place for all of Saint Paul's residents. Saint Paul Parks and Recreation is the steward of these important resources, but the Department's responsibilities extend beyond simply protecting the city's natural resources. Over the term of this plan, the City's goal is to move beyond environmental remediation into having a net positive impact.

1PVE. Complete Construction of the Sam Morgan Trail 35E to HWY 5.

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Design Task Force, Operations, Environmental staff.
BUDGET IMPACT: \$608,000 CIP/ \$700,000 TEA -21
PLAN REFERENCE: 1.2, 6.11,6.13

2PVE. Integrate new stop sign trimming with complaint and new planting trimming.

RESPONSIBILITY: Forestry Manager, Forestry Supervisor
BUDGET IMPACT: Staff time
PLAN REFERENCE 3.8

3PVE. Continue to complete the Master Street Tree Plan and to update tree types and possible new tree species. When complete, if possible, plan will be made available to the public on the Parks Web site.

RESPONSIBILITY: Forestry Manager, Forestry Supervisor, Arborists
BUDGET IMPACT: \$5,000
PLAN REFERENCE 3.8, 3.9

4PVE. Review Como Park Zoo and Conservatory collections plans/policy for Horticulture and the Zoo

RESPONSIBILITY: Zoo Curator and staff, Horticulture Manager and staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE 5.3

5.PVE. Review work with Public Art Saint Paul to update public art policy for the City's public art collection

RESPONSIBILITY: Arts and Gardens Coordinator, Building Trades Supervisor
BUDGET IMPACT: Staff Time, Incremental Program Costs
PLAN REFERENCE 2.15

6PVE. Review Community Gardening program policies. Work with partners to determine need for more gardens.

RESPONSIBILITY: Recreation Maintenance Supervisors, Recreation Services Program Coordinators
BUDGET IMPACT: Staff Time, Unknown program costs
PLAN REFERENCE: 3.3, 4.3

7PVE. Review pilot project using organic fertilizers. Determine course of action from cost/benefits analysis.

RESPONSIBILITY: Environmental Services, Park Maintenance Supervisor
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.1, 3.14

8PVE. Continue outreach efforts with District Councils to ensure deer management program is successful. Continue annual deer surveys and increase public awareness campaigns.

RESPONSIBILITY: Environmental Services, Animal Control
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.13, 2.11

9PVE. *Implement guidelines for Vista management*

RESPONSIBILITY: Environmental Services, Park Maintenance, Forestry
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.14

10PVE. *Continue to work directly with partner organizations to implement BMPs to ensure proper management of parkland. Identify and seek external funding opportunities for natural resource management and restoration activities.*

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.16, 3.17, 3.18

11PVE. *Review Integrated Pest Management program. Goals: decrease pesticide use, and replace synthetic herbicides with organic alternatives when feasible. Implement changes as necessary.*

RESPONSIBILITY: Environmental Services, Golf, Forestry, Maintenance, Como Campus
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.12

12PVE. *Continue to work directly with partner organizations to produce natural areas management plans. Identify and seek external funding opportunities for the creation and implementation of natural resource management plans.*

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.14, 3.17

13PVE. *Implement Parks' recycling plan and increase Parks' recycled materials purchases. Implement waste reduction activities*

RESPONSIBILITY: Environmental Services and Operations supervisory staff
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.1

14PVE. *Expand in-park recycling program if 2007 pilot program is successful.*

RESPONSIBILITY: Environmental Services, Design, Park Maintenance Supervisor
BUDGET IMPACT: Staff Time, Materials Costs
STATUS: 3.1

2010 GOAL #4 - Respond Creatively to Change

The face of Saint Paul has changed significantly over the last decades due to a major influx of minorities and immigrant populations. These demographic shifts have given Saint Paul the kind of diversity that is typical of other cities, and are fostering major cultural changes that serve to enrich the community. Saint Paul's future citizens will be even more diverse, and Saint Paul's park system is challenged to meet the needs of this multifaceted, ever-changing population.

1RCC. *Complete annual CAPRA Accreditation process. (all policies)*

RESPONSIBILITY: Director, Planning & Finance Manager, all staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: All Policies

2RCC. *Obtain AZA re-accreditation for Zoo(expires September 2010).*

RESPONSIBILITY: Campus Manager, Zoo Curator and staff, Operations Manager and Education staff.
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 4.8, 3.3, 3.1

3RCC. *Work with Library staff to evaluate and update the behavior management and joint reporting system that is used by Library and Parks and Recreation staff.*

RESPONSIBILITY: Recreation Services Manager, Library Administration, Parks Security Supervisor, staff
BUDGET IMPACT: Staff time, computer software
PLAN REFERENCE: 1.8, 1.10

3RCC. Establish a comprehensive internal auditing system.

RESPONSIBILITY: Finance/Planning Manager, Division staff
BUDGET IMPACT: Will promote the most effective use of resources and enforce proper cash handling
PLAN REFERENCE: 4.2

4RCC. Seek legislative funding for future Parks and Recreation and Como Campus Capital needs in State bonding process

RESPONSIBILITY: Director, Managers; City Lobbyist
BUDGET IMPACT: Staff Time
PLAN REFERENCE 5.21

5RCC. Review and make changes/improvements to Parks and Recreation web pages on an annual basis.

RESPONSIBILITY: PIO, Park Permit Manager, Campus Marketing & PR Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE 2.3

6RCC. Review work with Public Art Saint Paul to develop a funding source for maintenance of the City's public art collection

RESPONSIBILITY: Arts and Gardens Coordinator, Building Trades Supervisor
BUDGET IMPACT: Staff Time, Incremental Program Costs
PLAN REFERENCE: 2.15

7RCC. Secure funding to undertake a master plan and funding strategy for Fitzgerald Park and implement as determined.

RESPONSIBILITY: Parks and Recreation Director, Design Manager and staff, Operations, Community Design Task force, Mayors office, PED, Riverfront Corporation.
BUDGET IMPACT: \$100,000 CIB
PLAN REFERENCE 5.3, 5.21, 2.9

8RCC. Obtain funding to implement a planning study of the Henry Park/Highwood Hills Trail and Park Master plan.

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Design Task Force, Operations, Environmental staff,
BUDGET IMPACT: \$unknown- CIB/CIP
PLAN REFERENCE 5.3, 5.21, 2.9

9RCC. Maintain the visibility of Parks Security at recreation facilities

RESPONSIBILITY: Recreation Services Manager, Special Services Manager, Parks Security Supervisor
BUDGET IMPACT: Staff time, vehicle costs
PLAN REFERENCE: 1.6, 1.11

10RCC Implement a long range plan for tot lot replacement and reduction.

RESPONSIBILITY: Recreation Services Manager, Operations Manager, Trades Staff, Recreation Maintenance Supervisor, Certified Tot Lot Inspectors, Design Staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.3, 5.5, 5.8

11RCC. Implement a long range plan for tennis court replacement and reduction.

RESPONSIBILITY: Recreation Services Manager, Operations Manager, Trades Staff, Recreation Maintenance Supervisor, Design Staff, Planning Staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.3, 5.5, 5.8

2010 GOAL #5 - Innovate with Every Decision

Limited resources and increased demands frame the challenge facing Saint Paul. In order to meet the demands of Saint Paul's population within a very limited budget, Parks and Recreation has to make some hard decisions and find creative ways to stretch funds and staff as much as possible without sacrificing quality services. The challenge to the Department is to find new ways to deliver services that satisfy and gratify residents without breaking the budget.

11ED. Complete Citywide Long-Term Capital Maintenance projects as determined and approved by Capital Maintenance Task force and as determined through the 'Asset Management System'.

RESPONSIBILITY: Parks and Recreation Director, Parks and Recreation Design Manager and staff, with input from Planning, Operations, Recreation Services, Como Campus, and Special Services.
BUDGET IMPACT: \$800,000 CIB
PLAN REFERENCE: 5.3

21ED. Complete an annual policy review for all Parks and Recreation employees.

RESPONSIBILITY: P&R Managers and Supervisors
BUDGET IMPACT: Staff time, minimal supply costs
PLAN REFERENCE: 4.2

31ED. Effectively manage employee performance to include annual performance reviews for all employees.

RESPONSIBILITY: Director, P&R Managers & Supervisors
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.2

41ED. Identify funding source and implement planning study of the old Highland Pool building.

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Design Task Force, Operations, Environmental staff.
BUDGET IMPACT: \$251,000 CIB
PLAN REFERENCE: 4.5, 5.21

51ED. Obtain funding and implement construction of Como Entry Road .

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Design Task Force, Como Campus Manager and staff.
BUDGET IMPACT: \$undetermined
PLAN REFERENCE: 5.21, 6.2

61ED. Site re-development and/or exhibit succession for the Como Park Zoo and Conservatory Blooming Butterflies structure and footprint.

RESPONSIBILITY: Como Campus Manager, Como Managers
BUDGET IMPACT: undetermined
PLAN REFERENCE: 5.3

71ED. Evaluate plan for working cooperatively with Ramsey County to provide joint programming and/or joint facility management at Parks such as Battle Creek

RESPONSIBILITY: Recreation Services Manager, Ramsey County staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 5.16, 5.17

81ED. Transition Saint Paul Parks Conservancy work from consultant& McKnight Foundation support to independent and sustainable staffing and financing.

RESPONSIBILITY: Director, Planning & Finance Manager, all staff, Mayor, Council, Commission
BUDGET IMPACT: Staff time; private funds
PLAN REFERENCE: 5.20,

91ED. Hire staff required (Keeper, Asst. Gardener, Life Support Systems Specialist) for operating new exhibits scheduled to come on-line in 2010.

RESPONSIBILITY: Animal Curator, Horticulture Manager
BUDGET IMPACT: Portion of \$400,000 2010 general fund budget need that has been identified
PLAN REFERENCE: 3.4, 3.6

101ED. All Division policies will be reviewed and updated on an annual basis

RESPONSIBILITY: Director, Parks and Recreation Managers and Supervisors
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 4.2

111ED Expand reading/book club programs and special events that showcase authors living in and around Saint Paul.

RESPONSIBILITY: Recreation Services Manager
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.4

12IED. Respond to the marketplace by offering opportunities to locate cellular phone towers on existing light standards on Parks and Recreation properties

RESPONSIBILITY: All Parks and Recreation sections, Real Estate Division, City Attorney
BUDGET IMPACT: \$10,000 in annual revenue per location
PLAN REFERENCE: 5.16, 5.18

13IED. Work with Merrick and Planning staff to develop a management plan for the Arlington/Merrick Community Center.

RESPONSIBILITY: Recreation Services Manager, Finance and Planning Manager, Design Section Manager, Division staff, community partners and the Parks Commission
BUDGET IMPACT: Staff time, project funds
PLAN REFERENCE: 5.3, 5.9

14IED. Redevelopment planning of McMurray Athletic Complex to coincide with construction of Como Pool.

RESPONSIBILITY: Division Managers, Design staff
BUDGET IMPACT: Staff time, project funds
PLAN REFERENCE: 5.3

15IED. Review cross-training program between Recreation Services and Operations to improve customer service at recreation facilities that was implemented in 2009 and make any modifications and/or improvements needed.

RESPONSIBILITY: Recreation Maintenance Supervisors, Recreation Services Program Coordinators
BUDGET IMPACT: Staff Time, Unknown program costs
PLAN REFERENCE: 4.6

16IED. Review and make changes/improvements to Parks and Recreation web pages on an annual basis.

RESPONSIBILITY: PIO, Park Permit Manager, Campus Marketing & PR Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.3

17IED. Work with Design and Special Services to design, build, and move into larger and up-to-date maintenance facilities for maintenance staffs for the Greater Eastside and Harriet Island/ Lilydale facilities.

RESPONSIBILITY: Park Maintenance, Special Services, and Design staff
BUDGET IMPACT: CIB
PLAN REFERENCE: 5.3

2010 GOAL #6 - Connect the Entire City

Given the challenge of delivering great services on a limited budget, it is critical that Saint Paul Parks and Recreation's assets and programs be seen and used as a complete system rather than as a collection of elements. The system cannot work unless all of its component parts are coherently connected. Connecting the system is a way to extend the reach of the parks and recreation system without adding a single park or recreation center—if parks and recreation facilities are easily accessible and well networked with one another, the effective coverage of Parks and Recreation is improved.

1CEC. Expand survey/evaluation program to include external customers.

RESPONSIBILITY: Operations Manager, Operations Activity Managers, H.R. staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 4.1, 4.2

2CEC. Review transportation plans, including the Youth Circulator program.

RESPONSIBILITY: Director, Operations Manager, Recreation Serv, Manager, 2nd Shift Coordinator, Education Director
BUDGET IMPACT: Staff time
PLAN REFERENCE: 6.4

3CEC. Coordinate annual participation by key Division staff at one meeting of each of the 17 District Councils.

RESPONSIBILITY: Director, Section Managers, PIO
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.3, 2.11

4CEC. Working with the Minneapolis Park Board to assist in hosting the 2010 NRPA national Congress

RESPONSIBILITY: Parks and Recreation ADMINISTRATION, FINANCE AND PLANNING, All, RCVB staff, MPB staff, Minneapolis CVB
BUDGET IMPACT: Staff time, event costs netting positive revenues
PLAN REFERENCE: 5.17

5CEC. Implement the plan for Recreation Services involvement in the Special Olympics.

RESPONSIBILITY: Recreation Services Manager, Adaptive Recreation Programming Staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 5.17

6CEC. Redevelop Park Watch Program using volunteers.

RESPONSIBILITY: Parks and Recreation ADMINISTRATION, FINANCE AND PLANNING, Section Managers, Security staff, Police Department
BUDGET IMPACT: Unknown
PLAN REFERENCE: 5.11

7CEC Evaluate off-site parking and shuttle pilot program and determine future feasibility including funding alternatives.

RESPONSIBILITY: Campus Management Team, Operations Manager, Security
BUDGET IMPACT: Staff Time, \$1.5M federal appropriation for shuttle
PLAN REFERENCE: 6.2

8CEC. Explore partnerships with neighborhood groups to facilitate removal and promote graffiti free areas.

RESPONSIBILITY: Operations Manager and Supervisory staff, Police staff, NPHI staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 2.11, 5.18

9CEC. Evaluate volunteer management plan to increase the volunteer base and effectively recruit, train, retain and evaluate volunteers.

RESPONSIBILITY: Recreation Programming Section
BUDGET IMPACT: Staff time, costs associated with training volunteers
PLAN REFERENCE: 5.11

10CEC. Collaborate with SPPD and Saint Paul Libraries to provide community outreach programs for under served populations.

RESPONSIBILITY: Parks and Recreation Administration, Library Administration, SPPD Administration, PAL Officers, numerous community organizations, staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 2.18, 5.17

STRATEGIC IMPLEMENTATION ACTIONS FOR 2011

2011 GOAL #1 - Promote Active Lifestyles

When asked about the benefits of parks, trails, and recreation facilities and services, Saint Paul residents overwhelmingly believe that parks facilities improve physical health and wellness. Increased physical activity has enormous health benefits in combating obesity, reducing the risk of chronic disease, and improving mental health. While individuals are ultimately responsible for their own health choices, many Saint Paul residents are challenged to get the exercise they need to stay healthy. Saint Paul Parks and Recreation assumes a responsibility to help Saint Paul residents live more active, healthy lifestyles, in part by promoting these lifestyle choices.

1PAL. Implement design, engineering and construction for Como Pool Replacement.

RESPONSIBILITY: Design and Construction Manager and staff, Recreation and Special Services Manager, Community design task force
BUDGET IMPACT: CIB 2010- \$2,938,000, CIB 2011- \$2, 282,000, 2010/11 CIP \$1.8M
PLAN REFERENCE: 4.5

2PAL. Expand Sajai Wise Kids Outdoors Program

RESPONSIBILITY: Recreation Services Manager, Recreation Programming Staff
BUDGET IMPACT: Staff time, program costs
PLAN REFERENCE: 1.4, 3.5

3PAL. Implement construction/ renovation of deteriorated asphalt areas through the Citywide Asphalt Restoration and Replacement Program based on 'Asset Management System' priorities.

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Task Force, Operations.
BUDGET IMPACT: \$250,000 CIB
PLAN REFERENCE: 5.3, 6.6, 6.12, 2.2

4PAL. Implement construction/ renovation of deteriorated outdoor court areas through the Citywide Outdoor Court Restoration Program based on 'Asset Management System' priorities.

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Design Task Force, Operations, Environmental staff.
BUDGET IMPACT: \$251,000 CIB
PLAN REFERENCE: 2.2, 5.3

2011 GOAL #2 - Create Vibrant Places

Seventeen miles of Mississippi River coursing through the urban core; beautiful tree-lined streets and parkways; unique parks at the heart of downtown; Como Park, Zoo, and Marjorie McNeely Conservatory; regional parks like Phalen, Highland, Indian Mounds, and Battle Creek: these are just some of the gems of a Saint Paul parks system that serves the people of Saint Paul and the region. The Saint Paul parks and recreation system is critical to the quality of life and sense of place that make the city a great place to live.

1CVP National Great River Park; Continue to (advocate for funding to create a Master Plan and) initiate projects/ funding to keep this initiative in the forefront helping to create the most livable city in America.

RESPONSIBILITY: Design and Construction manager and staff, Riverfront Corp, Special Services Manager
BUDGET IMPACT: unknown- projects undetermined
PLAN REFERENCE: 2.16

2CVP Initiate infrastructure improvements to golf courses .

RESPONSIBILITY: Special Services Manager, Design and Construction Manager
BUDGET IMPACT:
PLAN REFERENCE: 2.2

3CVP Improvements to Mounds Park former Recreation Center site in conjunction with the relocation of maintenance operations from this site..

RESPONSIBILITY: Design and Construction Manager , Operations Manager.
BUDGET IMPACT:
PLAN REFERENCE: 2.2, 5.3

4CVP. Complete annual review of Como Park Zoo and Conservatory education animal protocols and update.

RESPONSIBILITY: Zoo Curator and staff, Operations Manager and Education staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.2, 4.8

5CVP. Review work with Park's design department, Public Works' design department and the Design Center to develop priorities and site qualifications to integrate Blooming Saint Paul beautification efforts into neighborhood and downtown projects

RESPONSIBILITY: Arts and Gardens Coordinator, Design Manager
BUDGET IMPACT: Staff Time, plant material, watering vehicles, and irrigation
PLAN REFERENCE: 2.8

6CVP. Implement Phase I Como Park Aquatic Facility

RESPONSIBILITY: Parks and Recreation Design staff, Bridge consultant, Community Task force.
BUDGET IMPACT: \$. 2,282CIB
PLAN REFERENCE: 4.5, 2.2

7CVP Improve handicap access/stroller access to Como Park Zoo and Conservatory facilities by adding automated doors to all exhibit entrances and major corridors.

RESPONSIBILITY: Campus Managers, Design Staff, Building Trades
BUDGET IMPACT: Staff Time, \$250,000
PLAN REFERENCE: 2.2

8CVP. Redevelopment of McMurray Athletic Complex to coincide with phase 2 of Como Pool

RESPONSIBILITY: Division Managers, Design staff
BUDGET IMPACT: Staff time, project funds
PLAN REFERENCE: 4.3, 5.7

9CVP. Fill and re-seal visitor paths on Como Zoo grounds.

RESPONSIBILITY: Campus Managers, building trades
BUDGET IMPACT: Staff Time; \$150,000
PLAN REFERENCE: 2.2

10CVP. Implement construction of Highland Bath House Renovation

RESPONSIBILITY: Parks and Recreation Design staff, Bridge consultant, Community Task force.
BUDGET IMPACT: \$1,137 CIB
PLAN REFERENCE: 5.6

11CVP. Construct new wolf enclosure at Como Zoo

RESPONSIBILITY: Zoo Curator and staff; Building Trades
BUDGET IMPACT: Staff Time; \$75,000
PLAN REFERENCE: 2.2

12CVP. Complete resurfacing for any remaining unimproved areas of the Como Park Zoo and Conservatory service drive

RESPONSIBILITY: Campus Manager, Parks Design
BUDGET IMPACT: \$200,000
PLAN REFERENCE: 2.2

13CVP. Implement the Lilydale Regional Park Master Plan-phase II.

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Design Task Force, Operations, Environmental staff
BUDGET IMPACT: unknown
PLAN REFERENCE: 5.3

14CVP. Renovate Pickerel Lake parking lots and roads with improved design and materials, such as curbing, bituminous, lighting, etc.

RESPONSIBILITY: Design and Operations Staff
BUDGET IMPACT: CIB
PLAN REFERENCE: 2.2

2011 GOAL #3 - Promote a Vital Environment

The city's residents have access to tremendous environmental resources, including lakes, the river, trails, and natural areas. These should be protected not just because they are fragile and unique, but also because they contribute to the quality of life and sense of place for all of Saint Paul's residents. Saint Paul Parks and Recreation is the steward of these important resources, but the Department's responsibilities extend beyond simply protecting the city's natural resources. Over the term of this plan, the City's goal is to move beyond environmental remediation into having a net positive impact.

1PVE. Explore joining national outdoors Wow Network

RESPONSIBILITY: Director, Planning & Finance Manager, Recreation Services Manager, Project Manager, Recreation Programming Staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 3.4, 3.5

2PVE. Integrate new stop sign trimming with complaint and new planting trimming.

RESPONSIBILITY: Forestry Manager, Forestry Supervisor
BUDGET IMPACT: Staff time
PLAN REFERENCE 3.8

3PVE. Continue to complete the Master Street Tree Plan and to update tree types and possible new tree species. When complete, if possible, plan will be made available to the public on the Parks Web site.

RESPONSIBILITY: Forestry Manager, Forestry Supervisor, Arborists
BUDGET IMPACT: \$5,000
PLAN REFERENCE 3.8, 3.9

4PVE. Review Como Park Zoo and Conservatory collections plans/policy for Horticulture and the Zoo

RESPONSIBILITY: Zoo Curator and staff, Horticulture Manager and staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE 5.1, 5.3

5.PVE. Review work with Public Art Saint Paul to implement public art policy for the City's public art collection

RESPONSIBILITY: Arts and Gardens Coordinator, Building Trades Supervisor
BUDGET IMPACT: Staff Time, Incremental Program Costs
PLAN REFERENCE 2.15

6PVE. Review Community Gardening program policies. Work with partners to determine need for more gardens.

RESPONSIBILITY: Recreation Maintenance Supervisors, Recreation Services Program Coordinators
BUDGET IMPACT: Staff Time, Unknown program costs
PLAN REFERENCE: 3.3, 4.3

7PVE. Implement project using organic fertilizers. Develop cost/benefits analysis.

RESPONSIBILITY: Environmental Services, Park Maintenance Supervisor
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.1, 3.14

8PVE. Continue outreach efforts with District Councils to ensure deer management program is successful. Continue annual deer surveys and increase public awareness campaigns.

RESPONSIBILITY: Environmental Services, Animal Control
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 2.11, 3.13

9PVE. Implement guidelines for vista management

RESPONSIBILITY: Environmental Services, Park Maintenance, Forestry
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.14

10PVE. Continue to work directly with partner organizations to implement BMPs to ensure proper management of parkland. Identify and seek external funding opportunities for natural resource management and restoration activities.

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.16, 3.17, 3.18

11PVE. Continue to work directly with partner organizations to produce natural areas management plans. Identify and seek external funding opportunities for the creation and implementation of natural resource management plans.

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.14, 3.17

12PVE. Implement Parks' recycling plan and increase Parks' recycled materials purchases. Implement waste reduction activities

RESPONSIBILITY: Environmental Services and Operations supervisory staff
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.1

13PVE Review work with Public Art Saint Paul to develop a funding source for maintenance of the City's public art collection

RESPONSIBILITY: Arts and Gardens Coordinator, Building Trades Supervisor
BUDGET IMPACT: Staff Time, Incremental Program Costs
PLAN REFERENCE: 2.15

:2011 GOAL #4 - Respond Creatively to Change

The face of Saint Paul has changed significantly over the last decades due to a major influx of minorities and immigrant populations. These demographic shifts have given Saint Paul the kind of diversity that is typical of other cities, and are fostering major cultural changes that serve to enrich the community. Saint Paul's future citizens will be even more diverse, and Saint Paul's park system is challenged to meet the needs of this multifaceted, ever-changing population.

1RCC. Complete annual CAPRA Accreditation process. (all policies)

RESPONSIBILITY: Director, Planning & Finance Manager, all staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: All Policies

2RCC. Complete an annual policy review for all Parks and Recreation employees.

RESPONSIBILITY: P&R Managers and Supervisors
BUDGET IMPACT: Staff time, minimal supply costs
PLAN REFERENCE: 4.2

3RCC. Maintain the visibility of Parks Security at recreation facilities.

RESPONSIBILITY: Recreation Services Manager, Special Services Manager, Parks Security Supervisor
BUDGET IMPACT: Staff time, vehicle costs
PLAN REFERENCE: 1.6, 1.11

4RCC Fund a study to determine best use for the Old Highland Pool Building

RESPONSIBILITY: Parks and Recreation Design staff, Bridge consultant, Community Task force.
BUDGET IMPACT: \$TBD
PLAN REFERENCE: 5.3, 5.6

5RCC. Work with Public Works and Bicycle Advisory Board to update bicycle portion of Community Transportation Plan.

RESPONSIBILITY: Parks and Recreation ADMINISTRATION, FINANCE AND PLANNING, BAB, Public Works, Parks and Recreation Commission, Bicycle/Pedestrian Coordinator.

BUDGET IMPACT: Staff time
PLAN REFERENCE: 6.11, 6.12

6RCC. Work with Design and Special Services to design, build, and move into larger and up-to-date maintenance facilities for maintenance staffs working at these satellite facilities.

RESPONSIBILITY: Park Maintenance, Special Services, and Design staff
BUDGET IMPACT: CIB?
PLAN REFERENCE: 5.3

2011 GOAL #5 - Innovate with Every Decision

Limited resources and increased demands frame the challenge facing Saint Paul. In order to meet the demands of Saint Paul's population within a very limited budget, Parks and Recreation has to make some hard decisions and find creative ways to stretch funds and staff as much as possible without sacrificing quality services. The challenge to the Department is to find new ways to deliver services that satisfy and gratify residents without breaking the budget.

1IED. All Division policies will be reviewed and updated on an annual basis

RESPONSIBILITY: Director, Parks and Recreation Managers and Supervisors
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.1, 5.3

2IED Complete Citywide Long-Term Capital Maintenance projects as determined and approved by Capital Maintenance Task force and as determined through the 'Asset Management System'.

RESPONSIBILITY: Parks and Recreation Director, Parks and Recreation Design Manager and staff, with input from Planning, Operations, Recreation Services, Como Campus, and Special Services.
BUDGET IMPACT: \$800,000 CIB
PLAN REFERENCE: 5.3

3IED. Review and make changes/improvements to Parks and Recreation web pages on an annual basis.

RESPONSIBILITY: PIO, Park Permit Manager, Campus Marketing & PR Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE 2.3

4IED. Effectively manage employee performance to include annual performance reviews for all employees.

RESPONSIBILITY: Director, P&R Managers & Supervisors
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.2

5IED. Complete an annual policy review for all Parks and Recreation employees.

RESPONSIBILITY: P&R Managers and Supervisors
BUDGET IMPACT: Staff time, minimal supply costs
PLAN REFERENCE: 4.2

6IED. Evaluate the Como Zoo animal training program (operant conditioning) and consulting services. Review and update training manuals for all species involved in the training program

RESPONSIBILITY: Campus Manager, Zoo Curator and staff, professional consultant
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 4.2, 5.1

7IED. Evaluate Como Zoo Veterinary services and the need to supplement existing services to support collections and program growth.

RESPONSIBILITY: Zoo Curator and staff; Veterinarian staff
BUDGET IMPACT: Staff Time; potential funds for additional veterinarian services
PLAN REFERENCE: 4.1, 4.2, 5.1

8IED. As part of the 2012 budget process, secure funding required for future operation of the Gorilla Forest exhibit.

RESPONSIBILITY: Campus Managers, Parks Accounting
BUDGET IMPACT: Estimated \$250,000
PLAN REFERENCE: 5.3

9IED. Begin planning efforts for next series of Como Park Zoo and Conservatory development and improvement projects (Marine Mammals and other timely projects)

RESPONSIBILITY: Campus Manager; City Lobbyist
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.3

2011 GOAL #6 - Connect the Entire City

Given the challenge of delivering great services on a limited budget, it is critical that Saint Paul Parks and Recreation's assets and programs be seen and used as a complete system rather than as a collection of elements. The system cannot work unless all of its component parts are coherently connected. Connecting the system is a way to extend the reach of the parks and recreation system without adding a single park or recreation center—if parks and recreation facilities are easily accessible and well networked with one another, the effective coverage of Parks and Recreation is improved.

1CEC. Coordinate annual participation by key Division staff at one meeting of each of the 17 District Councils.

RESPONSIBILITY: Director, Section Managers, PIO
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.11, 2.3

2CEC. Expand survey/evaluation program to include external customers.

RESPONSIBILITY: Operations Manager, Operations Activity Managers, H.R. staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 4.1, 4.2

3CEC. Explore partnerships with neighborhood groups to facilitate removal and promote graffiti free areas.

RESPONSIBILITY: Operations Manager and Supervisory staff, Police staff, NPHI staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 5.18, 2.11

4CEC. Develop brochure with Police explaining how Park safety and security services are provided.

RESPONSIBILITY: Parks and Recreation ADMINISTRATION, FINANCE AND PLANNING, Section Managers, Security staff, Police Department
BUDGET IMPACT: Unknown
PLAN REFERENCE: 1.8, 1.14

STRATEGIC IMPLEMENTATION ACTIONS FOR 2012

2012 GOAL #1 - Promote Active Lifestyles

When asked about the benefits of parks, trails, and recreation facilities and services, Saint Paul residents overwhelmingly believe that parks facilities improve physical health and wellness. Increased physical activity has enormous health benefits in combating obesity, reducing the risk of chronic disease, and improving mental health. While individuals are ultimately responsible for their own health choices, many Saint Paul residents are challenged to get the exercise they need to stay healthy. Saint Paul Parks and Recreation assumes a responsibility to help Saint Paul residents live more active, healthy lifestyles, in part by promoting these lifestyle choices.

1PAL. Coordinate volunteer efforts to develop and manage the Como Outdoor Classroom.

RESPONSIBILITY: Environmental Services, Design, Park Maintenance Supervisor
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.4, 5.11

2PAL. Implement construction/ renovation of deteriorated asphalt areas through the Citywide Asphalt Restoration and Replacement Program based on 'Asset Management System' priorities.

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Task Force, Operations.
BUDGET IMPACT: \$250,000 CIB
PLAN REFERENCE 5.3, 6.6, 6.12 ,2.2

3PAL. Implement construction/ renovation of deteriorated outdoor court areas through the Citywide Outdoor Court Restoration Program based on 'Asset Management System' priorities.

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Design Task Force, Operations, Environmental staff.
BUDGET IMPACT: \$251,000 CIB
PLAN REFERENCE 2.2, 5.3

2012 GOAL #2 - Create Vibrant Places

Seventeen miles of Mississippi River coursing through the urban core; beautiful tree-lined streets and parkways; unique parks at the heart of downtown; Como Park, Zoo, and Marjorie McNeely Conservatory; regional parks like Phalen, Highland, Indian Mounds, and Battle Creek: these are just some of the gems of a Saint Paul parks system that serves the people of Saint Paul and the region. The Saint Paul parks and recreation system is critical to the quality of life and sense of place that make the city a great place to live.

1CVP National Great River Park; Continue to (advocate for funding to create a Master Plan an) initiate projects/ funding to keep this initiative in the forefront helping to create the most livable city in America.

RESPONSIBILITY: Design and Construction manager and staff, Riverfront Corp, Special Services Manager
BUDGET IMPACT: unknown- projects undetermined
PLAN REFERENCE: 2.16

2CVP Improve Softball field and lighting at McMurray

RESPONSIBILITY: Design and Construction Manager, Recreation Services Manager
BUDGET IMPACT:
PLAN REFERENCE: 5.7

3CVP. Complete annual review o f Como Park zoo and Conservatory education animal protocols and update.

RESPONSIBILITY Zoo Curator and staff, Operations Manager and Education staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE 2.2, 4.8

4CVP. Complete construction and open Como Zoo exhibit Gorilla Forest to the public

RESPONSIBILITY: Campus Manager, Zoo Curator and staff, Design staff, design consultants
BUDGET IMPACT: Staff Time, project budget
PLAN REFERENCE: 2.2, 4.8

5CVP. Review work with Public Art Saint Paul to develop a funding source for maintenance of the City's public art collection

RESPONSIBILITY: Arts and Gardens Coordinator, Building Trades Supervisor
BUDGET IMPACT: Staff Time, Incremental Program Costs
PLAN REFERENCE 2.15

6CVP. Review Parks and Recreation work with Public Works' design department and the Design Center to develop priorities and site qualifications to integrate Blooming Saint Paul beautification efforts into neighborhood and downtown

RESPONSIBILITY: Arts and Gardens Coordinator, Design Manager
BUDGET IMPACT: Staff Time, plant material, watering vehicles, and irrigation
PLAN REFERENCE 2.8

7CVP. Implement the Lilydale Regional Park Master Plan-phase III.

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Design Task Force, Operations, Environmental staff
BUDGET IMPACT: \$unknown- 5M?
PLAN REFERENCE 2.2, 5.3

8CVP. Renovate Pickerel Lake parking lots and roads with improved design and materials, such as curbing, bituminous, lighting, etc.

RESPONSIBILITY: Design and Operations Staff
BUDGET IMPACT: CIB?
PLAN REFERENCE 3.8

2012 GOAL #3 - Promote a Vital Environment

The city's residents have access to tremendous environmental resources, including lakes, the river, trails, and natural areas. These should be protected not just because they are fragile and unique, but also because they contribute to the quality of life and sense of place for all of Saint Paul's residents. Saint Paul Parks and Recreation is the steward of these important resources, but the Department's responsibilities extend beyond simply protecting the city's natural resources. Over the term of this plan, the City's goal is to move beyond environmental remediation into having a net positive impact.

1PVE. Integrate new stop sign trimming with complaint and new planting trimming.

RESPONSIBILITY: Forestry Manager, Forestry Supervisor
BUDGET IMPACT: Staff time
PLAN REFERENCE 3.8

2PVE. Continue to complete the Master Street Tree Plan and to update tree types and possible new tree species. When complete, if possible, plan will be made available to the public on the Parks Web site.

RESPONSIBILITY: Forestry Manager, Forestry Supervisor, Arborists
BUDGET IMPACT: \$5,000
PLAN REFERENCE 3.8, 3.9

3PVE. Review Como Park Zoo and Conservatory collections plans/policy for Horticulture and the Zoo

RESPONSIBILITY: Zoo Curator and staff, Horticulture Manager and staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE 5.1, 5.3

4PVE. Review work with Public Art Saint Paul to develop public art policy for the City's public art collection

RESPONSIBILITY: Arts and Gardens Coordinator, Building Trades Supervisor
BUDGET IMPACT: Staff Time, Incremental Program Costs
PLAN REFERENCE 2.15

5PVE. Review Community Gardening program policies. Work with partners to determine need for more gardens.

RESPONSIBILITY: Recreation Maintenance Supervisors, Recreation Services Program Coordinators
BUDGET IMPACT: Staff Time, Unknown program costs
PLAN REFERENCE: 3.3, 4.3

6PVE. Continue pilot project using organic fertilizers. Develop cost/benefits analysis.

RESPONSIBILITY: Environmental Services, Park Maintenance Supervisor
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.1, 3.14

7PVE. Continue outreach efforts with District Councils to ensure deer management program is successful. Continue annual deer surveys and increase public awareness campaigns.

RESPONSIBILITY: Environmental Services, Animal Control
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.13, 2.11

8PVE. Implement guidelines for vista management

RESPONSIBILITY: Environmental Services, Park Maintenance, Forestry
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.14

9PVE. Continue to work directly with partner organizations to implement BMPs to ensure proper management of parkland. Identify and seek external funding opportunities for natural resource management and restoration activities.

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.16, 3.17, 3.18

10PVE. Continue to work directly with partner organizations to produce natural areas management plans. Identify and seek external funding opportunities for the creation and implementation of natural resource management plans.

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.14, 3.17

11PVE. Expand in-park recycling program if 2007 pilot program is successful.

RESPONSIBILITY: Environmental Services, Design, Park Maintenance Supervisor
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.1

12PVE. Implement BMPs for organic herbicide and fertilizer use within Parks and Recreation.

RESPONSIBILITY: Environmental Services, Operations Section
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.1, 3.14

2012 GOAL #4 - Respond Creatively to Change

The face of Saint Paul has changed significantly over the last decades due to a major influx of minorities and immigrant populations. These demographic shifts have given Saint Paul the kind of diversity that is typical of other cities, and are fostering major cultural changes that serve to enrich the community. Saint Paul's future citizens will be even more diverse, and Saint Paul's park system is challenged to meet the needs of this multifaceted, ever-changing population.

1RCC. Secure funding for the continued operation of the off-site parking and shuttle pilot program following the expiration of Federal funds.

RESPONSIBILITY: Campus Management Team, Parks Accounting
BUDGET IMPACT: Staff Time, cost to be identified
PLAN REFERENCE: 6.2

2RCC. Complete annual CAPRA Accreditation process. (all policies)

RESPONSIBILITY: Director, Planning & Finance Manager, all staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: All Policies

3RCC. Seek opportunities to train and assign staff to help meet the succession needs of Parks and Recreation.

RESPONSIBILITY: Director, Management Team, Operations Supervisory staff, H.R. staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 4.6

4RCC. Complete an annual policy review for all Parks and Recreation employees.

RESPONSIBILITY: P&R Managers and Supervisors
BUDGET IMPACT: Staff time, minimal supply costs
PLAN REFERENCE: 4.2

5RCC. Complete comprehensive community survey.

RESPONSIBILITY: Director, Planning & Finance Manager, all staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.1

2012 GOAL #5 - Innovate with Every Decision

Limited resources and increased demands frame the challenge facing Saint Paul. In order to meet the demands of Saint Paul's population within a very limited budget, Parks and Recreation has to make some hard decisions and find creative ways to stretch funds and staff as much as possible without sacrificing quality services. The challenge to the Department is to find new ways to deliver services that satisfy and gratify residents without breaking the budget.

1IED. Expand survey/evaluation program to include external customers.

RESPONSIBILITY: Operations Manager, Operations Activity Managers, H.R. staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE 4.1, 4.2

2IED. Participate with Design Staff to identify and implement the CIB process.

RESPONSIBILITY: Design Staff, Parks and Recreation Managers and Supervisors
BUDGET IMPACT: Staff Time
PLAN REFERENCE 5.1

3IED. Hire staff required for operating Gorilla Forest exhibits scheduled to come on-line in 2012.

RESPONSIBILITY Animal Curator, Horticulture Manager, Operations Manager
BUDGET IMPACT: Estimated \$250,000
PLAN REFERENCE 5.1

4IED. Effectively manage employee performance to include annual performance reviews for all employees.

RESPONSIBILITY: Director, P&R Managers & Supervisors
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.2

5IED. Seek legislative funding for future Parks and Recreation and Como Campus Capital needs in State bonding process

RESPONSIBILITY: Director, Managers; City Lobbyist
BUDGET IMPACT: Staff Time
PLAN REFERENCE 5.3

6IED. Review and make changes/improvements to Parks and Recreation web pages on an annual basis.

RESPONSIBILITY: PIO, Park Permit Manager, Campus Marketing & PR Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE 2.3

7IED. Work with Design and Special Services to design, build, and move into larger and up-to-date maintenance facilities for maintenance staffs working at these satellite facilities.

RESPONSIBILITY: Park Maintenance, Special Services, and Design staff
BUDGET IMPACT: CIB
PLAN REFERENCE 5.3

8IED. Complete Citywide Long-Term Capital Maintenance projects as determined and approved by Capital Maintenance Task force and as determined through the 'Asset Management System'.

RESPONSIBILITY: Parks and Recreation Director, Parks and Recreation Design Manager and staff, with input from Planning, Operations, Recreation Services, Como Campus, and Special Services.
BUDGET IMPACT: \$800,000 CIB
PLAN REFERENCE 5.3

9IED. Implement plan for the Old Highland Pool Building.

RESPONSIBILITY: Parks and Recreation Design staff, Bridge consultant, Community Task force.
BUDGET IMPACT: unknown
PLAN REFERENCE: 5.3

10IED. All Division policies will be reviewed and updated on an annual basis

RESPONSIBILITY: Director, Parks and Recreation Managers and Supervisors

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 5.1, 4.2

2012 GOAL #6 - Connect the Entire City

Given the challenge of delivering great services on a limited budget, it is critical that Saint Paul Parks and Recreation's assets and programs be seen and used as a complete system rather than as a collection of elements. The system cannot work unless all of its component parts are coherently connected. Connecting the system is a way to extend the reach of the parks and recreation system without adding a single park or recreation center—if parks and recreation facilities are easily accessible and well networked with one another, the effective coverage of Parks and Recreation is improved.

1CEC. Explore partnerships with neighborhood groups to facilitate removal and promote graffiti free areas.

RESPONSIBILITY: Operations Manager and Supervisory staff, Police staff, NPHI staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 2.11, 5.18

2CEC. Coordinate annual participation by key Division staff at one meeting of each of the 17 District Councils.

RESPONSIBILITY: Director, Section Managers, PIO

BUDGET IMPACT: Staff Time

PLAN REFERENCE 2.3, 2.11

3CEC. Initiate planning efforts and complete preliminary logistical work required to successfully host the 2013 Star of the North Games

RESPONSIBILITY: Recreation Services Manager, SOTN Program Coordinator

BUDGET IMPACT: Staff time, some program costs

PLAN REFERENCE: 5.17

STRATEGIC IMPLEMENTATION ACTIONS FOR 2013

2013 GOAL #1 - Promote Active Lifestyles

When asked about the benefits of parks, trails, and recreation facilities and services, Saint Paul residents overwhelmingly believe that parks facilities improve physical health and wellness. Increased physical activity has enormous health benefits in combating obesity, reducing the risk of chronic disease, and improving mental health. While individuals are ultimately responsible for their own health choices, many Saint Paul residents are challenged to get the exercise they need to stay healthy. Saint Paul Parks and Recreation assumes a responsibility to help Saint Paul residents live more active, healthy lifestyles, in part by promoting these lifestyle choices.

1PAL. Implement construction/ renovation of deteriorated asphalt areas through the Citywide Asphalt Restoration and Replacement Program based on 'Asset Management System' priorities.

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Task Force, Operations.
BUDGET IMPACT: \$250,000 CIB
PLAN REFERENCE 5.3, 6.6, 6.12, 2.2

2PAL. Implement construction/ renovation of deteriorated outdoor court areas through the Citywide Outdoor Court Restoration Program based on 'Asset Management System' priorities.

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Design Task Force, Operations, Environmental staff.
BUDGET IMPACT: \$251,000 CIB
PLAN REFERENCE 2.2, 5.3

2013 GOAL #2 - Create Vibrant Places

Seventeen miles of Mississippi River coursing through the urban core; beautiful tree-lined streets and parkways; unique parks at the heart of downtown; Como Park, Zoo, and Marjorie McNeely Conservatory; regional parks like Phalen, Highland, Indian Mounds, and Battle Creek: these are just some of the gems of a Saint Paul parks system that serves the people of Saint Paul and the region. The Saint Paul parks and recreation system is critical to the quality of life and sense of place that make the city a great place to live.

1CVP. National Great River Park; Continue to (advocate for funding to create a Master Plan and) initiate projects/ funding to keep this initiative in the forefront helping to create the most livable city in America.

RESPONSIBILITY: Design and Construction manager and staff, Riverfront Corp, Special Services Manager
BUDGET IMPACT: unknown- projects undetermined
PLAN REFERENCE: 2.16

2CVP. Expand and improvement Eastside Circulator by pairing with Como Campus Circulator program.

RESPONSIBILITY: Director, Design Manager, 2nd Shift Coordinator, Rec. Serv. Manager, Education Director, Collaborative, Mayor, MTO
BUDGET IMPACT: Staff time
PLAN REFERENCE: 6.4

3CVP. Complete annual review of Como Park zoo and Conservatory education animal protocols and update.

RESPONSIBILITY: Zoo Curator and staff, Operations Manager and Education staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE 2.2, 4.8

2013 GOAL #3 - Promote a Vital Environment

The city's residents have access to tremendous environmental resources, including lakes, the river, trails, and natural areas. These should be protected not just because they are fragile and unique, but also because they contribute to the quality of life and sense of place for all of Saint Paul's residents. Saint Paul Parks and Recreation is the steward of these important resources, but the Department's responsibilities extend beyond simply protecting the city's natural resources. Over the term of this plan, the City's goal is to move beyond environmental remediation into having a net positive impact.

1PVE. Improve Phalen picnic area facilities .

RESPONSIBILITY: Design and Construction Manager
BUDGET IMPACT:
PLAN REFERENCE: 2.4

2PVE. Integrate new stop sign trimming with complaint and new planting trimming.

RESPONSIBILITY: Forestry Manager, Forestry Supervisor

BUDGET IMPACT: Staff time

PLAN REFERENCE 3.8

3PVE. Continue to complete the Master Street Tree Plan and to update tree types and possible new tree species. When complete, if possible, plan will be made available to the public on the Parks Web site.

RESPONSIBILITY: Forestry Manager, Forestry Supervisor, Arborists

BUDGET IMPACT: \$5,000

PLAN REFERENCE 3.8, 3.9

4PVE. Review Como Park Zoo and Conservatory collections plans/policy for Horticulture and the Zoo

RESPONSIBILITY: Zoo Curator and staff, Horticulture Manager and staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE 5.1, 5.3

5PVE. Review Community Gardening program policies. Work with partners to determine need for more gardens.

RESPONSIBILITY: Recreation Maintenance Supervisors, Recreation Services Program Coordinators

BUDGET IMPACT: Staff Time, Unknown program costs

PLAN REFERENCE: 3.3, 4.3

6PVE. Continue pilot project using organic fertilizers. Develop cost/benefits analysis.

RESPONSIBILITY: Environmental Services, Park Maintenance Supervisor

BUDGET IMPACT: Staff Time, Materials Costs

PLAN REFERENCE: 3.1, 3.14

7PVE. Continue outreach efforts with District Councils to ensure deer management program is successful. Continue annual deer surveys and increase public awareness campaigns.

RESPONSIBILITY: Environmental Services, Animal Control

BUDGET IMPACT: Staff Time, Materials Costs

PLAN REFERENCE: 3.13, 2.11

8PVE. Implement guidelines for vista management

RESPONSIBILITY: Environmental Services, Park Maintenance, Forestry

BUDGET IMPACT: Staff Time, Materials Costs

PLAN REFERENCE: 3.14

2013 GOAL #4 - Respond Creatively to Change

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1RCC. Complete annual CAPRA Accreditation process. (all policies)

RESPONSIBILITY: Director, Planning & Finance Manager, all staff

BUDGET IMPACT: Staff time

PLAN REFERENCE: All Policies

2RCC Complete an annual policy review for all Parks and Recreation employees.

RESPONSIBILITY: P&R Managers and Supervisors

BUDGET IMPACT: Staff time, minimal supply costs

PLAN REFERENCE: 4.2

2013 GOAL #5 - Innovate with Every Decision

Limited resources and increased demands frame the challenge facing Saint Paul. In order to meet the demands of Saint Paul's population within a very limited budget, Parks and Recreation has to make some hard decisions and find creative ways to stretch funds and staff as much as possible without sacrificing quality services. The challenge to the Department is to find new ways to deliver services that satisfy and gratify residents without breaking the budget.

1IED. Review and make changes/improvements to Parks and Recreation web pages on an annual basis.

RESPONSIBILITY: PIO, Park Permit Manager, Campus Marketing & PR Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 2.3

2IED. Complete Citywide Long-Term Capital Maintenance projects as determined and approved by Capital Maintenance Task force and as determined through the 'Asset Management System'.

RESPONSIBILITY: Parks and Recreation Director, Parks and Recreation Design Manager and staff, with input from Planning, Operations, Recreation Services, Como Campus, and Special Services.

BUDGET IMPACT: \$800,000 CIB

PLAN REFERENCE: 5.3

3IED. Effectively manage employee performance to include annual performance reviews for all employees.

RESPONSIBILITY: Director, P&R Managers & Supervisors

BUDGET IMPACT: Staff time

PLAN REFERENCE: 4.2

4IED. All Division policies will be reviewed and updated on an annual basis

RESPONSIBILITY: Director, Parks and Recreation Managers and Supervisors

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 5.1, 4.2

2013 GOAL #6 - Connect the Entire City

Given the challenge of delivering great services on a limited budget, it is critical that Saint Paul Parks and Recreation's assets and programs be seen and used as a complete system rather than as a collection of elements. The system cannot work unless all of its component parts are coherently connected. Connecting the system is a way to extend the reach of the parks and recreation system without adding a single park or recreation center—if parks and recreation facilities are easily accessible and well networked with one another, the effective coverage of Parks and Recreation is improved.

1CEC. Coordinate annual participation by key Division staff at one meeting of each of the 17 District Councils.

RESPONSIBILITY: Director, Section Managers, PIO

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 2.3, 2.11

2CEC. Expand survey/evaluation program to included external customers.

RESPONSIBILITY: Operations Manager, Operations Activity Managers, H.R. staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 4.1, 4.2

3CEC. Working with the Saint Paul Visitors and Convention Bureau host 2013 Star of North Games

RESPONSIBILITY: Parks and Recreation ADMINISTRATION, FINANCE AND PLANNING, Recreation Services, Special Services, Municipal Athletics, RCVB staff

BUDGET IMPACT: Staff time, event costs netting positive revenues

PLAN REFERENCE: 5.17